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# VOTE: 824 Bushenyi District

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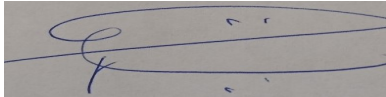
Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 824 Bushenyi District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**John Nyakahuma**  
(Accounting Officer)

Signed on Date: 03-01-2024

cc. The LCV Chairperson (District) / The Mayor (Municipality)

**VOTE: 824** Bushenyi District

Quarter 1

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	658,806	658,805	175,052	27%
Discretionary Government Transfers	4,722,081	4,903,461	1,090,671	23%
Conditional Government Transfers	30,918,968	37,929,810	9,603,922	31%
Other Government Transfers	967,801	982,801	56,226	6%
External Financing	979,773	979,773	36,537	4%
<b>Total Revenues shares</b>	<b>38,247,429</b>	<b>45,454,651</b>	<b>10,962,409</b>	<b>29%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,725,464	3,216,452	400,742	23%
Tourism Development	923	923	230	25%
Natural Resources, Environment, Climate Change, Land And Water Management	568,217	568,217	128,441	23%
Private Sector Development	65,001	65,001	12,239	19%
Integrated Transport Infrastructure And Services	2,136,134	2,175,016	237,413	11%
Digital Transformation	10,078	10,078	4,557	45%
Human Capital Development	26,780,872	27,911,356	5,892,672	22%
Public Sector Transformation	5,078,889	9,439,277	2,781,131	55%
Community Mobilization And Mindset Change	5,214	5,214	0	0%
Governance And Security	727,796	1,453,949	219,268	30%
Development Plan Implementation	1,148,842	609,169	73,437	6%
<b>Grand Total</b>	<b>38,247,429</b>	<b>45,454,651</b>	<b>9,750,130</b>	<b>25%</b>
Wage	23,750,588	24,585,045	5,730,317	24%
Non-Wage Recurrent	9,631,174	14,799,086	3,871,203	40%
Domestic Devt	3,885,894	5,090,748	148,609	4%
External Financing	979,773	979,773	0	0%

**VOTE: 824 Bushenyi District****Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter One 2023/24, Bushenyi District had cumulatively realized Shs 10,962,409,000/= against an annual budget of Shs 38,247,429,000/= and Revised budget of Shs. 45,439,651,000 indicating 29% cumulative budget performance. Shs. 175,052,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 658,806,000/= indicating 27% performance. The over performance of Local revenue is because Farmers had co-funded. a total Shs.1,090,671,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,722,081,000/= and Revised budget of Shs. 4,903,461,000= indicating 23% budget performance. The under performance of Discretionary Grants was brought by the failure of the Central Government to release Development Grants. Shs 9,603,922,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 30,918,968,000/= and the Revised Budget of Shs. 37,929,810,000 indicating 31%. The over performance of Conditional transfers was brought by Programme conditional Grants that performed at 58% performance, Shs. 56,226,000/= was realized as Other Government Transfers out of the annual budget of Shs. 967,801,000/= indicating 6%. The underperformance was because most Grants performed at 0%. Shs. 36,537,000/= was received as Donor Funding out of the annual budget of Shs. 979,773,400/= indicating 4% performance. The under performance of Donor funding was brought by failure of External Financing agencies to release the budgeted grant.

By the end of Quarter one, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 9,750,130,000/= indicating 25% budget released. Out of which, wage spent was Shs. 5,730,317,000 against the planned of Shs. 23,750,588,000/= and the Revised of Shs. 24,585,045,000= accounting for 24% performance of the budget released. Shs. 3,871,203,000/= was spent as non- wage recurrent against the budget of Shs. 9,631,174,000/= an

**VOTE: 824** Bushenyi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>658,806</b>	<b>658,805</b>	<b>175,052</b>	<b>27%</b>
Advertisements/Bill Boards	1,000	1,000	0	0%
Animal and Crop Husbandry related Levies	18,549	18,549	0	0%
Business licenses	18,076	18,076	0	0%
Inspection Fees	20,000	20,000	0	0%
Land Fees	18,593	18,593	0	0%
Liquor licenses	9,477	9,477	0	0%
Local Services Tax-Payable By Individuals	105,400	105,400	95,052	90%
Market /Gate Charges	16,316	16,316	0	0%
Motor Vehicle Related Application fees	5,600	5,600	0	0%
Other fees e.g. street parking fees	372,135	372,135	80,000	21%
Registration fees for Documents and Businesses	10,000	10,000	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	48,660	48,660	0	0%
Sale of Other produced assets-From Government Units	15,000	15,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,722,081</b>	<b>4,903,461</b>	<b>1,090,671</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	322,015	322,015	0	0%
District Unconditional Grant Non-Wage	628,177	809,557	157,044	25%
District Unconditional Grant Wage	3,224,928	3,224,928	806,232	25%
Urban Discretionary Equalisation Development Grant	37,381	37,381	0	0%
Urban Unconditional Grant Wage	358,484	358,484	89,621	25%
Urban Unconditional Non-Wage	151,097	151,097	37,774	25%
<b>Conditional Government Transfers</b>	<b>30,918,968</b>	<b>37,929,810</b>	<b>9,603,922</b>	<b>31%</b>
Programme Conditional Grant - Non Wage Recurrent	7,375,293	12,346,825	4,312,128	58%
Programme Conditional Grant - Development	3,061,684	4,266,537	250,000	8%
Programme Conditional Grant - Wage Recurrent	20,167,176	21,001,633	5,041,794	25%

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>967,801</b>	<b>982,801</b>	<b>56,226</b>	<b>6%</b>
Agriculture Cluster Development Project (ACDP)	0	3,000	0	
Makerere School of Public Health	12,000	12,000	0	0%
Micro Projects under Luwero Rwenzori Development Programme	107,000	107,000	0	0%
National Environment Management Authority (NEMA)	61,000	61,000	0	0%
Results Based Financing (RBF)	40,000	40,000	0	0%
Support to PLE (UNEB)	32,600	32,600	0	0%
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	55,000	67,000	13,657	25%
Uganda Road Fund (URF)	618,425	618,425	30,000	5%
Uganda Women Entrepreneurship Program(UWEP)	41,777	41,777	12,569	30%
<b>External Financing</b>	<b>979,773</b>	<b>979,773</b>	<b>36,537</b>	<b>4%</b>
Global Alliance for Vaccines and Immunization (GAVI)	454,909	454,909	36,537	8%
Global Fund for HIV, TB & Malaria	98,864	98,864	0	0%
United Nations Children Fund (UNICEF)	176,000	176,000	0	0%
World Health Organisation (WHO)	250,000	250,000	0	0%
<b>Total Revenues Shares</b>	<b>38,247,429</b>	<b>45,454,651</b>	<b>10,962,409</b>	<b>29%</b>

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**VOTE: 824 Bushenyi District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

By the end of Q1, 2023/2024FY, local revenue had performed at Shs. 175,052,000= against the planned of Shs. 658,805,000= indicating %. The over performance was brought by Local Service Tax that is normally paid in Quarter one and Co-funding from small scale micro irrigation.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter One 2023/24FY, Bushenyi District had cumulatively received Shs. 10,694,593,000/= of the expected Central Government Transfers which was planned at Shs. 35,641,049,000/= with the revised budget of Shs. 42,833,271,000= indicating 24.97% of the revised budget of the central Government Transfers.

The performance was brought by District Unconditional Grant, District Unconditional Grant Wage, Urban Unconditional Grant wage, Urban unconditional Grant Non-Wage which all performed at 25% and Programme conditional Grant Non-wage which performed at 58% budgets that were received by the district.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter One, FY 2023/24, Shs. 56,226,000/= had been received as Other Government Transfers out of the planned budget of Shs. 967,801,000=. indicating 6% performance. The underperformance was brought by failure to receive funds from NEMA, PLE and URF only received 5% of the total budget.

**Cumulative Performance for External Financing**

By the end of Quarter One 2023/2024 FY, Out of the planned budget of Shs. 979,773,000=, The district had received Shs. 36,537,000= as external Financing indicating 4 % Performance. This shows there was a deviation in what was expected during the Financial Year. The district received money from Global Alliance for Vaccines and Immunization (GAVI) only.

**VOTE: 824** Bushenyi District

Quarter 1

**A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,625,181	0	2,887,707	51%	2,887,707
<b>Sub-Total</b>	<b>5,625,181</b>	<b>0</b>	<b>2,887,707</b>	<b>51%</b>	<b>2,887,707</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	309,328	0	60,004	19%	60,004
<b>Sub-Total</b>	<b>309,328</b>	<b>0</b>	<b>60,004</b>	<b>19%</b>	<b>60,004</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	670,614	0	107,361	16%	107,361
<b>Sub-Total</b>	<b>670,614</b>	<b>0</b>	<b>107,361</b>	<b>16%</b>	<b>107,361</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,037,864	0	252,456	24%	252,456
20 Agricultural Production	687,600	0	148,285	22%	148,285
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>1,725,464</b>	<b>0</b>	<b>400,742</b>	<b>23%</b>	<b>400,742</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,910,827	0	1,180,835	20%	1,180,835
20 Hospital Services	446,433	0	111,608	25%	111,608
30 Health Management and Supervision	68,433	0	7,854	11%	7,854
<b>Sub-Total</b>	<b>6,425,692</b>	<b>0</b>	<b>1,300,298</b>	<b>20%</b>	<b>1,300,298</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,087,915	0	1,991,454	22%	1,991,454
20 Secondary Education	8,176,232	0	1,967,877	24%	1,967,877
30 Skills Development	2,003,205	0	511,136	26%	511,136
40 Education&Sports Management and Inspection	454,985	0	55,139	12%	55,139
<b>Sub-Total</b>	<b>19,722,337</b>	<b>0</b>	<b>4,525,606</b>	<b>23%</b>	<b>4,525,606</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,915,470	0	237,413	12%	237,413

**VOTE: 824** Bushenyi District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,915,470</b>	<b>0</b>	<b>237,413</b>	<b>12%</b>	<b>237,413</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	518,510	0	29,406	6%	29,406
<b>Sub-Total</b>	<b>518,510</b>	<b>0</b>	<b>29,406</b>	<b>6%</b>	<b>29,406</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	480,257	0	107,701	22%	107,701
<b>Sub-Total</b>	<b>480,257</b>	<b>0</b>	<b>107,701</b>	<b>22%</b>	<b>107,701</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	176,085	0	36,243	21%	36,243
20 Empowerment and Mindset Change	182,532	0	21,859	12%	21,859
<b>Sub-Total</b>	<b>358,617</b>	<b>0</b>	<b>58,102</b>	<b>16%</b>	<b>58,102</b>
<b>Department: Planning</b>					
10 Planning and Statistics	368,305	0	17,990	5%	17,990
<b>Sub-Total</b>	<b>368,305</b>	<b>0</b>	<b>17,990</b>	<b>5%</b>	<b>17,990</b>
<b>Department: Internal Audit</b>					
10 Compliance	61,662	0	5,330	9%	5,330
<b>Sub-Total</b>	<b>61,662</b>	<b>0</b>	<b>5,330</b>	<b>9%</b>	<b>5,330</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	65,990	0	12,469	19%	12,469
<b>Sub-Total</b>	<b>65,990</b>	<b>0</b>	<b>12,469</b>	<b>19%</b>	<b>12,469</b>
<b>Grand Total</b>	<b>38,247,429</b>	<b>0</b>	<b>9,750,130</b>	<b>25%</b>	<b>9,750,130</b>



**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,413,966	9,774,355	3,622,584	67%	3,622,584
District Unconditional Grant Non-Wage	97,203	97,203	22,738	23%	22,738
District Unconditional Grant Wage	850,944	850,944	239,736	28%	239,736
Locally Raised Revenues	149,390	149,390	25,360	17%	25,360
Multi-Sectoral Transfers to LLGs_NonWage	390,157	390,157	110,907	28%	110,907
Programme Conditional Grant - Non Wage Recurrent	3,567,789	7,928,177	3,134,222	88%	3,134,222
Urban Unconditional Grant Wage	358,484	358,484	89,621	25%	89,621
<b>Development Revenues</b>	211,214	211,214	0	0%	0
District Discretionary Equalisation Development Grant	9,815	9,815	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	201,399	201,399	0	0%	0
<b>Total Revenues Shares</b>	<b>5,625,181</b>	<b>9,985,569</b>	<b>3,622,584</b>	<b>64%</b>	<b>3,622,584</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,209,428	1,209,428	238,230	20%	238,230
Non Wage	4,204,538	8,564,927	2,649,478	63%	2,649,478
<b>Development Expenditure</b>					
Domestic Development	211,214	211,214	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,625,181</b>	<b>9,985,569</b>	<b>2,887,707</b>	<b>51%</b>	<b>2,887,707</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>734,877</b>		
Wage			91,127		
Non Wage			643,750		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>734,877</b>		

**VOTE: 824 Bushenyi District****Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department planned to receive 5,625,181,000= annually, however it was later revised to 9,985,569,000=. Q1 we received 3,622,584,000 realizing 64%.

Under Recurrent revenues we received the following funds;

- District Unconditional grant non wage-22,738,000=(23%)
- Unconditional grant wage-239,736,000= (28%)
- Locally Raised Revenues-25,360,000= (17%)
- Multi-Sectoral Transfer to LLGs\_Non Wage-110,907,000= (28%)
- Programme Conditional Grant-Non Wage Recurrent-3,134,222,000=(88%)
- Urban Unconditional Grant Wage-89,621,000=(25%)
- Development revenues performed at 0%.

-Of the revenues received only 2,887,707,000= was spent indicating 51% of which wage was 238,230,000= indicating 20% and non wage of 2,649,478,000= indicating 63%. The department had unspent balances worth 734,877,000= where by 91,127,000= was for salaries of the vacant positions and 643,750,000= was for pension and gratuity.

**Reasons for unspent balances on the bank account**

The department had unspent balances worth 734,877,000= where by 91,127,000= was for salaries of the vacant positions and 643,750,000= was for pension and gratuity.

**Highlights of physical performance by end of the quarter**

- Follow up of Court cases
- Meeting Solicitor General seeking legal guidance on the Court cases
- Active payroll employees records updated
- Presentation of supplementary pension and gratuity funds to DEC
- Attended Local and regional functions
- Attended Regional budget conference in Mbarara
- IT issues resolved
- Maintained IT weekly updates on network and Antivirus
- Managed, Maintained and restored LAN & WIFI at district headquarters
- Maintained the district IFMS and IPPS website
- Supported PDMIS & IFMS
- Installed Internet network in Kyabugyimbi Health Centre and Nyamiko Health Centre

**VOTE: 824** Bushenyi District

Quarter 1

## SECTION B : Summary by Department

*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	309,328	309,328	69,261	22%	69,261
District Unconditional Grant Non-Wage	56,743	56,743	14,786	26%	14,786
District Unconditional Grant Wage	194,952	194,952	44,738	23%	44,738
Locally Raised Revenues	57,633	57,633	9,737	17%	9,737
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>309,328</b>	<b>309,328</b>	<b>69,261</b>	<b>22%</b>	<b>69,261</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	194,952	194,952	44,021	23%	44,021
Non Wage	114,376	114,376	15,984	14%	15,984
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>309,328</b>	<b>309,328</b>	<b>60,004</b>	<b>19%</b>	<b>60,004</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>9,257</b>		
Wage			717		
Non Wage			8,539		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,257</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 824 Bushenyi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Annually the sector planned to receive Shs. 309,328,000= but by the end of Quarter one it had received Shs.69,261,000 indicating 22%). Of which wage received was 44,738,000/ indicating 23%, Local revenue received was 9,737,000= indicating 17% and Non- Wage received was 14,786,000= indicating 26%.

Out of what was received, the sector was able to Spend Shs. 60,004,000= Leaving Unspent balance of Shs. 9,257,000= of which Shs. 717,000= is wage and Shs. 8,539,000= is Non-Wage meant for holding and facilitating Budget Conference

**Reasons for unspent balances on the bank account**

The sector had unspent balances Shs. 9,257,000= of which Shs. 717,000= is wage and Shs. 8,539,000= is Non-Wage meant for holding and facilitating Budget Conference.

**Highlights of physical performance by end of the quarter**

Produced end of the year Financial Statement. Board of survey report was prepared and submitted.

Held revenue enhancement meeting with stakeholders. Carried out support supervision of LLGs for implementation of IRAS. Trained LLGs on IRAS System. Hands on training was done on IFMS for new staff.

**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	670,614	851,994	116,869	17%	116,869
District Unconditional Grant Non-Wage	291,244	472,625	54,852	19%	54,852
District Unconditional Grant Wage	259,079	259,079	49,770	19%	49,770
Locally Raised Revenues	120,290	120,290	12,247	10%	12,247
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>670,614</b>	<b>851,994</b>	<b>116,869</b>	<b>17%</b>	<b>116,869</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	259,079	259,079	48,516	19%	48,516
Non Wage	411,535	592,915	58,845	14%	58,845
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>670,614</b>	<b>851,994</b>	<b>107,361</b>	<b>16%</b>	<b>107,361</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>9,508</b>		
Wage			1,253		
Non Wage			8,254		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,508</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 824 Bushenyi District****Quarter 1****SECTION B : Summary by Department**

The department planned to receive 670,614,000 annually but the budget was later revised to 851,994,000 due to ex-gratia supplementary. By the end of Q1 the department had received Ugx.135,788,000 indicating 20% of which Ugx.73,772,000 was unconditional grant non-wage, Ugx.49,770,000 was unconditional grant wage and Ugx.12,247,000 was locally raised revenue.

Of the funds received Ugx.107,361,000 was spent indicating 16% of which Ugx.48,516,000 was spent on salaries and Ugx.58,845,000 was non-wage meant for operations and allowances.

By the end of the quarter the sector had unspent balances of Ugx.28,427,000 of which Ugx.1,253,000 was wage meant for secretary finance committee which was vacant after the person was appointed as a senior CDO and Ugx.27,174,000 is meant for LC! chairpersons who are paid at the end of the financial year.

**Reasons for unspent balances on the bank account**

By the end of the quarter the sector had unspent balances of Ugx.28,427,000 of which Ugx.1,253,000 was wage meant for secretary finance committee which was vacant after the person was appointed as a senior CDO and Ugx.27,174,000 is meant for LC! chairpersons who are paid at the end of the financial year.

**Highlights of physical performance by end of the quarter**

Laws and policies were referred to in standing sectoral committee meetings and then council meeting that were held

54 fresh applications were handled (19 from the municipality) 4 conversations were approved ,4 deed surrenders were approved and 96 requests for preparation of freehold titles were submitted to Mbarara ministry zonal offices.

Made one advert, office operational expenses were paid,4 Meetings held

6 evaluation committees held, 2 contracts committees held and awarded 6 contracts

one council meeting held and one standing committee meeting held

The LGPAC meeting was held to ensure that funds are properly accounted for

**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,645,464	2,014,753	403,273	25%	403,273
District Unconditional Grant Wage	552,600	552,600	130,150	24%	130,150
Other Transfers from Central Government	55,000	70,000	13,657	25%	13,657
Programme Conditional Grant - Non Wage Recurrent	0	354,289	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,037,864	1,037,864	259,466	25%	259,466
<b>Development Revenues</b>	80,000	1,201,699	80,000	100%	80,000
Locally Raised Revenues	80,000	80,000	80,000	100%	80,000
Programme Conditional Grant - Development	0	1,121,699	0	0%	0
<b>Total Revenues Shares</b>	<b>1,725,464</b>	<b>3,216,452</b>	<b>483,273</b>	<b>28%</b>	<b>483,273</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,590,464	1,590,464	388,443	24%	388,443
Non Wage	55,000	424,289	12,299	22%	12,299
<b>Development Expenditure</b>					
Domestic Development	80,000	1,201,699	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,725,464</b>	<b>3,216,452</b>	<b>400,742</b>	<b>23%</b>	<b>400,742</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,531</b>		
Wage			1,173		
Non Wage			1,358		
<b>Development Balances</b>			<b>80,000</b>		
Domestic Development			80,000		
External Financing			0		
<b>Total Unspent</b>			<b>82,531</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 824 Bushenyi District****Quarter 1****SECTION B : Summary by Department**

A total of UGX 1,725,464,000 was budgeted for which was later revised to 3,201,452,000 after the supplementary budget. out of the budget, only UGX 483,273,000 was received for Q1. out of the received amount of UGX 483,273,000, UGX. 130,150,000 is District unconditional grant wage , UGX 259,466,000 is agriculture extension conditional grant wage, UGX.80,000,000 is locally raised revenue from farmers co-funding and UGX.13,657,000 is other transfers from Central government.

Of the UGX.483,273,000 received only UGX.400,742,000 was spent on wage and non-wage leaving a balance of 82,531,000

**Reasons for unspent balances on the bank account**

UGX 82,531,000 was unspent of which UGX 1,173 was a surplus on wage, UGX 1,358 was a surplus on sector operations and UGX.80,000,000 was money for micro-scale irrigation from farmers'co-funding

**Highlights of physical performance by end of the quarter**

- 88 farmer training sessions conducted and 1056 farmers trained in improved agricultural technologies.
- 268 farm visits conducted and 1,072 farmers reached.
- 226 animals (herds of cattle) were served with Artificial Insemination.
- 278 carcasses of cattle, 2,742 goats, 873 sheep and 20,332 pigs were inspected across the district.
- 441 blood samples were examined for various livestock diseases.
- 24 Radio talk shows were conducted.
- 3 staff meetings were conducted.



**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,223,414	5,223,414	1,309,552	25%	1,309,552
District Unconditional Grant Wage	140,400	140,400	51,798	37%	51,798
Other Transfers from Central Government	52,000	52,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	976,499	976,499	244,125	25%	244,125
Programme Conditional Grant - Wage Recurrent	4,054,515	4,054,515	1,013,629	25%	1,013,629
<b>Development Revenues</b>	1,202,278	1,241,161	36,537	3%	36,537
External Financing	979,773	979,773	36,537	4%	36,537
Programme Conditional Grant - Development	222,505	261,388	0	0%	0
<b>Total Revenues Shares</b>	<b>6,425,692</b>	<b>6,464,575</b>	<b>1,346,089</b>	<b>21%</b>	<b>1,346,089</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,194,915	4,194,915	1,065,427	25%	1,065,427
Non Wage	1,028,499	1,028,499	234,870	23%	234,870
<b>Development Expenditure</b>					
Domestic Development	222,505	261,388	0	0%	0
External Financing	979,773	979,773	0	0%	0
<b>Total Expenditure</b>	<b>6,425,692</b>	<b>6,464,575</b>	<b>1,300,298</b>	<b>20%</b>	<b>1,300,298</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,254</b>		
Wage			0		
Non Wage			9,254		
<b>Development Balances</b>			<b>36,537</b>		
Domestic Development			0		
External Financing			36,537		
<b>Total Unspent</b>			<b>45,791</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 824 Bushenyi District****Quarter 1****SECTION B : Summary by Department**

Annually Health sector had planned to receive an approved budget of 6,425,692. , but later was revised to 6,464,575 as total budget. o/w recurrent revenue is 5,223,414 and development is 1,241,161. In the quarter sector received a total of 1,346,089 O/W 1,309,552. was recurrent revenue(25%) and 36,537. was development revenue.

wage, NWR, and District Unconditional grant Wage Performed at 25%. other transfers from central government performed at 0%. Then on development external financing performed s at 36,537.(3%) from GAVI .Programme Development grant was at 0%.

On expenditure wage performed at 25% 1,065,427 while non wage 234,870. (23%). On Development it performed at 0%.

**Reasons for unspent balances on the bank account**

Sector had a total unspent balances of 45,791. O/W

36,537. funds were development funds from external funding. from GAVI meant for Integrated Child days activities which were due for October meaning the funds will be spent in 2nd quarter.

9,254 was unspent balances from non wage, the claims were still in process by end of the quarter.

**Highlights of physical performance by end of the quarter**

deliveries in the district were 83% of the target, DPT3 96% of the target.

Capital project are yet to be implemented.

**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,946,190	19,037,501	4,703,927	26%	4,703,927
District Unconditional Grant Wage	124,437	124,437	31,109	25%	31,109
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	32,600	32,600	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,712,356	2,969,211	904,119	33%	904,119
Programme Conditional Grant - Wage Recurrent	15,074,796	15,909,253	3,768,699	25%	3,768,699
<b>Development Revenues</b>	1,776,147	1,789,063	0	0%	0
Programme Conditional Grant - Development	1,476,147	1,489,063	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
<b>Total Revenues Shares</b>	<b>19,722,337</b>	<b>20,826,565</b>	<b>4,703,927</b>	<b>24%</b>	<b>4,703,927</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	15,199,233	16,033,690	3,699,221	24%	3,699,221
Non Wage	2,746,956	3,003,811	826,385	30%	826,385
<b>Development Expenditure</b>					
Domestic Development	1,776,147	1,789,063	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>19,722,337</b>	<b>20,826,565</b>	<b>4,525,606</b>	<b>23%</b>	<b>4,525,606</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>178,321</b>		
Wage			100,587		
Non Wage			77,734		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>178,321</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 824 Bushenyi District****Quarter 1****SECTION B : Summary by Department**

For the Financial year 2023/2024, The Education Department Planned a budget of Shs.19,722,337,000=, with a revised budget of Shs.20,826,565,000=. By the end of the quarter one, the department had cumulatively received 4,703,927,000= indicating 24% percent performance. Out of what was received, wage both Sector conditional grant and District unconditional grant- Wage performed at 25% quarterly performance for sector conditional Grant, it performed at 33%. Under Development Revenue, Sector Development Grant Performed at 0% because the central Government did not release development Grant.

By the end of quarter one, the department had actually spent 4,525,606,000= indicating 23% of quarterly expenditure leaving Unspent balances of Shs.178,321,000= . Out of Unspent balances, Shs. 100,587,000= is wage meant for the salaries of staff who had not been recruited (vacant positions ) for Primary and the rest for Secondary and Tertiary institution and Ug.shs 77,734,000 was non-wage meant fo

**Reasons for unspent balances on the bank account**

By the end of quarter one, the department had actually spent 4,525,606,000= indicating 23% of quarterly expenditure leaving Unspent balances of Shs.178,321,000= . Out of Unspent balances, Shs. 100,587,000= is wage meant for the salaries of staff who had not been recruited (vacant positions ) for Primary and the rest for Secondary and Tertiary institution and Ug.shs 77,734,000 was non-wage meant for maintenance of buildings.

**Highlights of physical performance by end of the quarter**

Salaries for Staff and teachers were paid for 3 months.

Routine office activities were done. Monitoring, Inspection and supervision of all primary, secondary and Tertiary schools was done to ensure proper hygiene and follow Ministry of Health S.O.P. Fuel for office operation was provided to ease inspection of schools.

**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	915,470	915,470	98,565	11%	98,565
District Unconditional Grant Wage	259,445	259,445	64,861	25%	64,861
Locally Raised Revenues	37,600	37,600	3,704	10%	3,704
Other Transfers from Central Government	618,425	618,425	30,000	5%	30,000
<b><i>Development Revenues</i></b>	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
<b>Total Revenues Shares</b>	<b>1,915,470</b>	<b>1,915,470</b>	<b>348,565</b>	<b>18%</b>	<b>348,565</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	259,445	259,445	64,003	25%	64,003
Non Wage	656,025	656,025	24,801	4%	24,801
<b><i>Development Expenditure</i></b>					
Domestic Development	1,000,000	1,000,000	148,609	15%	148,609
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,915,470</b>	<b>1,915,470</b>	<b>237,413</b>	<b>12%</b>	<b>237,413</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>9,761</b>		
Wage			858		
Non Wage			8,903		
<b><i>Development Balances</i></b>			<b>101,391</b>		
Domestic Development			101,391		
External Financing			0		
<b>Total Unspent</b>			<b>111,152</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 824 Bushenyi District**

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**Quarter 1****SECTION B : Summary by Department**

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The Approved Annual Budget is Ug. Shs 1,915,470,000= and the Total Quarterly Release was 348,565,000= which represents 18%. The breakdown of the released funds is Ug. Shs 64,861,000= for Wages, Ug. Shs 30,000,000= Other Transfers from Central Government (Uganda Road Fund) Ug.shs 3,704,000 locally raised revenue for water and electricity bills and Ug. Shs 250,000,000= Development Grant for Rehabilitation of Roads. The Total Quarterly Expenditure was Ug. Shs 237,413,000= which represents 12% leaving a balance of Ug.shs 111,152,000 of which Ug. Shs 858,000= was for Wages, Ug. Shs 8,903,000= for Non-Wage-meant for purchase of tyres for the Grader and Ug. Shs 101,391,000= for Development Rehabilitation of Roads.

**Reasons for unspent balances on the bank account**

The Unspent Balances at the End of Quarter 1 were as follows: Total Ug. Shs 111,152,000= broken down as follows: Ug. Shs 858,000= was for Wages, Ug. Shs 8,903,000= for Non-Wage-meant for purchase of tyres for the Grader and Ug. Shs 101,391,000= for Development Rehabilitation of Roads.

**Highlights of physical performance by end of the quarter**

Appraisal of Butinde-Nyarugote-Nyakatsiro Road in Nyabubare SubCounty to be rehabilitated was done.  
Service of Komatsu Motor Grader was done. Repair of 2 Vehicles was done and payment of electricity bills

**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	140,665	140,665	35,166	25%	35,166
District Unconditional Grant Wage	82,959	82,959	20,740	25%	20,740
Programme Conditional Grant - Non Wage Recurrent	57,706	57,706	14,426	25%	14,426
<b>Development Revenues</b>	377,845	409,203	0	0%	0
Programme Conditional Grant - Development	363,031	394,388	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>518,510</b>	<b>549,867</b>	<b>35,166</b>	<b>7%</b>	<b>35,166</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	82,959	82,959	20,740	25%	20,740
Non Wage	57,706	57,706	8,667	15%	8,667
<b>Development Expenditure</b>					
Domestic Development	377,845	409,203	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>518,510</b>	<b>549,867</b>	<b>29,406</b>	<b>6%</b>	<b>29,406</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,760</b>		
Wage			0		
Non Wage			5,760		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,760</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 824 Bushenyi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The water sub sector expected to receive 518,510,000= which was revised to 549,867,000= after a supplementary. This includes 82,959,000= meant to pay staff salaries, 57,706,000= as non wage for software activities and office operation, 409,203,000= as money meant for capital development and 14,815,000= meant for sanitation activities.

For Q1 the sector received a total of 35,166,000= indicating 7% of which 20,740,000= was for wage and 14,426,000= was non-wage meant for office operations. Of the amount received 29,406,000= was spent leaving a balance of 5,760,000= which was caused by items that were done but not yet charged by the end of quarter one.

**Reasons for unspent balances on the bank account**

There were unspent balances of 5,760,000= which were caused by items that were done but not yet charged by the end of quarter one.

**Highlights of physical performance by end of the quarter**

In the first quarter 20,740,000 was released and spent on staff salaries for three months. 14,426,000 was also released as part of non wage and this was spent on monitoring of completed projects of Kyabukumu GFS, Carrying out Extension and Coordination committee meetings, travel to MWE to submit fourth quarter report, Collection of data for functional and non functional water sources, fuel for office operations, commissioning of Kyabukumu GFS together with NWSC and procurement of stationary materials.



**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	480,257	480,257	111,341	23%	111,341
District Unconditional Grant Wage	392,198	392,198	105,952	27%	105,952
Locally Raised Revenues	9,500	9,500	1,000	11%	1,000
Other Transfers from Central Government	61,000	61,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,559	17,559	4,390	25%	4,390
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>480,257</b>	<b>480,257</b>	<b>111,341</b>	<b>23%</b>	<b>111,341</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	392,198	392,198	105,855	27%	105,855
Non Wage	88,059	88,059	1,846	2%	1,846
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>480,257</b>	<b>480,257</b>	<b>107,701</b>	<b>22%</b>	<b>107,701</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,640</b>		
Wage			96		
Non Wage			3,544		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>3,640</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 824 Bushenyi District**

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**Quarter 1****SECTION B : Summary by Department**

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The annual sector budget was Ugx.408,257,000 but by the end Q1 Ugx.111,341,000 was received (23%). LRR performed at 11% due to reduced revenue collections as a result of creation of new town councils. Other central government transfers performed at zero because UNDP had not yet released these funds, Program conditional grant -non wage recurrent performed at 25% (Ugx.4,390,000).

Of the funds received Ugx.107,701,000 was spent indicating 22% of which Ugx.105,855,000 was spent on paying staff salaries and Ugx.1,846,000 was non-wage meant for office operations.

The sector had unspent balances of 3,640,000= which was meant for wetland restoration activity that was still pending clearance from the solicitor general

**Reasons for unspent balances on the bank account**

The unspent balances of shs.3,640,000 was for wetland restoration activity that was still pending clearance from the solicitor general

**Highlights of physical performance by end of the quarter**

2 government lands registered and titled  
92 private land applications processed  
2 development plans approved  
Staff paid for 3 months  
8 compliance monitoring visits conducted  
30 Ha of degraded wetlands restored  
Staff performance supervised and appraised  
Revenue mobilised and ENR ordinance operationalised

**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	358,617	358,617	59,034	16%	59,034
District Unconditional Grant Wage	172,699	172,699	37,175	22%	37,175
Locally Raised Revenues	3,980	3,980	1,000	25%	1,000
Other Transfers from Central Government	148,777	148,777	12,569	8%	12,569
Programme Conditional Grant - Non Wage Recurrent	33,162	33,162	8,290	25%	8,290
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>358,617</b>	<b>358,617</b>	<b>59,034</b>	<b>16%</b>	<b>59,034</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	172,699	172,699	36,243	21%	36,243
Non Wage	185,918	185,918	21,859	12%	21,859
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>358,617</b>	<b>358,617</b>	<b>58,102</b>	<b>16%</b>	<b>58,102</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>932</b>		
Wage			932		
Non Wage			1		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>932</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 824 Bushenyi District****Quarter 1****SECTION B : Summary by Department**

Annually the sector planned to receive 358,617,000= out of which 172,699,000= was wage, 3,980,000=was locally raised revenue, 148,777,000 was other transfers from central government and 33,162,000= was programme conditional grant non-wage.

By the end of Q1 the sector had received 59,034,000= indicating 16%. of which local revenue and program conditional grant performed at 25%, unconditional grant wage performed at 22% and other transfers from central government performed at 8%.

Of the funds received 58,102,000= was spent indicating 16% of which 36,243,000= was spent on salaries and 21,859,000= was non-wage meant for office operations. By the end of the quarter the department had unspent balances of 932,000= meant for wage for the vacant position which was not yet filled.

**Reasons for unspent balances on the bank account**

By the end of the quarter the department had unspent balances of 932,000= meant for wage for the vacant position which was not yet filled.

**Highlights of physical performance by end of the quarter**

20 staffs were paid their salaries for the three months. 4 Chairpersons of women, youth, older persons and Disability councils were facilitated for their operations. 4 quarterly meetings for each on the Special interest group was conducted. 14 CDOs from Lower Local Governments were facilitated to implement Social Development core functions in their respective sub-counties and Town Councils. 15 work places were inspected for compliance, occupational safety and healthy. 2972 older persons of 80 years and above were mobilised for SAGE-SCG payments. 10 PWDs groups were mobilised for benefitting from National Special Grant for PWDs. 4 Older persons groups were mobilised to benefit from Special Enterprise Grant for Older Persons (SEGOP). Gender issues were mainstreamed in work plans and Development plans at both Higher and Lower Local Governments. 32 women groups and 23 youth interest groups were mobilised to benefit from Joint UWEP and YLP. 720 Social welfare/children cases handled.

**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	150,124	150,124	20,157	13%	20,157
District Unconditional Grant Non-Wage	22,000	22,000	5,500	25%	5,500
District Unconditional Grant Wage	104,800	104,800	7,600	7%	7,600
Locally Raised Revenues	23,324	23,324	7,057	30%	7,057
<b>Development Revenues</b>	218,181	218,181	0	0%	0
District Discretionary Equalisation Development Grant	218,181	218,181	0	0%	0
<b>Total Revenues Shares</b>	<b>368,305</b>	<b>368,305</b>	<b>20,157</b>	<b>5%</b>	<b>20,157</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	104,800	104,800	5,871	6%	5,871
Non Wage	45,324	45,324	12,119	27%	12,119
<b>Development Expenditure</b>					
Domestic Development	218,181	218,181	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>368,305</b>	<b>368,305</b>	<b>17,990</b>	<b>5%</b>	<b>17,990</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			2,167		
Non Wage			1,729		
			438		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,167</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 824 Bushenyi District****Quarter 1****SECTION B : Summary by Department**

Annually the sector planned to receive Shs. 368,305,000= but by the end of Quarter one it had received 20,157,000 5%). Of which wage received was 7,600,000/ indicating 7%, Local revenue was 7,057,000= indicating 30% and Non- Wage received was 5,500,000= indicating 25% and Discretionary Development Equalization Grant Performed at 0%. Out of what was received, the sector was able to Spend Shs. 17,990,000= Leaving Unspent balance of Shs. 2,167,000= of which Shs. 1,729,000= is wage meant for Statistical Officer who is not yet recruited and Shs. 438,000= is meant for Welfare for TPC. With the above resources released to the Department, it was able to execute its planned activities. However, more resources are still need to properly implement all planned outputs

**Reasons for unspent balances on the bank account**

The sector had unspent balances of Shs. 11,263,000= 2,167,000= of which Shs. 1,729,000= is wage meant for Statistical Officer who is not yet recruited and Shs. 438,000= is meant for Welfare for TPC.

**Highlights of physical performance by end of the quarter**

Quarter four PBS Report was prepared and submitted online to MoFPED. Internal assessment for both the District and LLGs was done. Final budget estimates for 2023/2024 completed and submitted to MoFPED. Staff salaries paid for 3 months. Final performance contract prepared and submitted 3 TPC minutes written and securely kept District Computers were maintained and serviced for 3 months. District Statistical Abstract was prepared and submitted to UBOS. Strategic plan for statistic was prepared and submitted to UBOS. Population Action Plan was prepared and submitted to National Population Council. National Budget conference organized by MoFPED was attended at Lake View Mbarara.

**VOTE: 824** Bushenyi District

Quarter 1

## SECTION B : Summary by Department

*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	61,662	61,662	10,725	17%	10,725
District Unconditional Grant Non-Wage	4,241	4,241	1,063	25%	1,063
District Unconditional Grant Wage	34,648	34,648	8,662	25%	8,662
Locally Raised Revenues	22,773	22,773	1,000	4%	1,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>61,662</b>	<b>61,662</b>	<b>10,725</b>	<b>17%</b>	<b>10,725</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,648	34,648	3,470	10%	3,470
Non Wage	27,014	27,014	1,860	7%	1,860
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>61,662</b>	<b>61,662</b>	<b>5,330</b>	<b>9%</b>	<b>5,330</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,395</b>		
Wage			5,192		
Non Wage			203		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,395</b>		

N/A

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**VOTE: 824** Bushenyi District

**Quarter 1**

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**SECTION B : Summary by Department**

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**VOTE: 824** Bushenyi District

Quarter 1

**SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	65,990	65,990	16,497	25%	16,497
District Unconditional Grant Wage	55,767	55,767	13,942	25%	13,942
Programme Conditional Grant - Non Wage Recurrent	10,223	10,223	2,556	25%	2,556
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>65,990</b>	<b>65,990</b>	<b>16,497</b>	<b>25%</b>	<b>16,497</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,767	55,767	10,277	18%	10,277
Non Wage	10,223	10,223	2,192	21%	2,192
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>65,990</b>	<b>65,990</b>	<b>12,469</b>	<b>19%</b>	<b>12,469</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,028</b>		
Wage			3,665		
Non Wage			363		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,028</b>		

**Summary of Department Revenues and Expenditure by Source**

Annually the sector planned to receive Ug.shs 65,990,000

For Q1 the sector received shs 13,942,000 as the conditional grant wage of which shs 10,277,000 has been utilised and shs 3,665,014 was the remaining balance that was meant to pay the DCO whose position was vacant. Also the non wage shs 2,556,000 was received and shs 2,192,440 has been utilized, leaving a balance of shs 363,250 meant for office operations.

**Reasons for unspent balances on the bank account**

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**VOTE: 824 Bushenyi District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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By the end of the quarter the sector had unspent balances of shs 4,028,000 of which shs.3,665,014 was wage meant for the salary of the DCO whose position was vacant and shs.363,250 was non-wage meant for office operations.

**Highlights of physical performance by end of the quarter**

For Q1 the sector was able to do the following

30 Businesses inspected for compliance to the law, 40 Trading licenses were issued , 2 businesses registered, 1 Producer group linked, 22 Cooperative groups were supervised, 3 AGMs attended for cooperative societies, 2 Cooperative groups have been mobilized for registration, 2 Arbitration meetings were held, 17 hospitality facilities were inspected, profiled 6 value addition facilities.

**VOTE: 824** Bushenyi District

Quarter 1

**B2 : Outputs and Expenditure in the Quarter***Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,100	0
	<b>Total for Budget Output</b>	<b>5,100</b>	<b>0</b>
	Wage	0	0
	Non-Wage	5,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Local Economic Development Strengthened. Public investment across the district ensured. collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured. alignment with new programme planning, budgeting and implementation ensured. Good Governance ensured. Value for money ensured.	-Implementation of the District Development plan and budget done -Monitoring, supervision and Evaluation of government programs and projects done -Alignment and Compliance of HLG and LLGs budgets to NDPIII done.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		5,500	0
221007 Books, Periodicals & Newspapers		2,000	0
221008 Information and Communication Technology Supplies.		3,000	0
221009 Welfare and Entertainment		1,811	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	105
221017 Membership dues and Subscription fees.	5,247	0
221020 Litigation and related expenses	20,900	2,808
222001 Information and Communication Technology Services.	4,500	0
223004 Guard and Security services	2,600	420
227001 Travel inland	46,037	13,518
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>97,595</b>	<b>16,850</b>
Wage	0	0
Non-Wage	97,595	16,850
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done.	Monitoring, supervision and evaluation of government project and programs implemented.	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	9,000	6,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,500	0
223004 Guard and Security services	3,000	0
227001 Travel inland	59,180	12,683
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>95,680</b>	<b>18,883</b>
Wage	0	0
Non-Wage	95,680	18,883
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries arrears, Pension and Gratuity paid before 28th of every months.	-Staff salaries paid for three months -Monthly pension paid for three months -Pension and gratuity arrears were paid to the claimants -Salary arrears paid for three months	No variations
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
273104 Pension	1,489,392	760,424
273105 Gratuity	543,379	541,618
352880 Salary Arrears Budgeting	50,782	13,763
352881 Pension and Gratuity Arrears Budgeting	1,484,237	1,179,814
<b>Total for Budget Output</b>	<b>3,567,789</b>	<b>2,495,618</b>
Wage	0	0
Non-Wage	3,567,789	2,495,618
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Performance improvement plan implemented. Capacity of the district staff enhanced.	-Performance improvement plan implemented. -Capacity of the district staff enhanced.	No variation
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**VOTE: 824** Bushenyi District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,815	0
221003 Staff Training	4,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>9,815</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,815	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done.	-Payment of Salaries to Management and LLG staff done. -Verification of Payroll done. -Rewards and sanctions system Customized and enforced	No variation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,428	238,230
221011 Printing, Stationery, Photocopying and Binding	8,551	2,132
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	20,000	4,087
<b>Total for Budget Output</b>	<b>1,245,979</b>	<b>244,449</b>
Wage	1,209,428	238,230
Non-Wage	36,551	6,219
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.	Nothing was supported under HIV	Planned for Q2
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,366	0
<b>Total for Budget Output</b>	<b>1,366</b>	<b>0</b>
Wage	0	0
Non-Wage	1,366	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	-Inducted and oriented newly recruited staff in the month August -Induction of Council members	No variation
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	7,400	0
<b>Total for Budget Output</b>	<b>10,400</b>	<b>0</b>
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Operational activities under CAO's office done	Implemented as planned
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**VOTE: 824** Bushenyi District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,907
<b>Total for Budget Output</b>	<b>0</b>	<b>111,907</b>
Wage	0	0
Non-Wage	0	111,907
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,340	0
<b>Total for Budget Output</b>	<b>8,340</b>	<b>0</b>
Wage	0	0
Non-Wage	8,340	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,442	0
<b>Total for Budget Output</b>	<b>38,442</b>	<b>0</b>
Wage	0	0
Non-Wage	23,857	0
GoU Dev	14,586	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting**



**VOTE: 824** Bushenyi District**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
District and National Function captured and information disseminated to the public.	-100 copies of political & technical staff were developed and distributed to various offices -District & National Functions captured and information disseminated to the public through social media platforms, local radio stations & on the district website.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		3,000	0
227001 Travel inland		2,001	0
	<b>Total for Budget Output</b>	<b>5,001</b>	<b>0</b>
	Wage	0	0
	Non-Wage	5,001	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,355	0
	<b>Total for Budget Output</b>	<b>10,355</b>	<b>0</b>
	Wage	0	0
	Non-Wage	10,355	0
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,415	0
<b>Total for Budget Output</b>	<b>23,415</b>	<b>0</b>
Wage	0	0
Non-Wage	23,415	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	505,903	0
<b>Total for Budget Output</b>	<b>505,903</b>	<b>0</b>
Wage	0	0
Non-Wage	319,090	0
GoU Dev	186,813	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,625,181</b>	<b>2,887,707</b>
Wage	1,209,428	238,230
Non-Wage	4,204,538	2,649,478
GoU Dev	211,214	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Supporting HIV-AIDS activities	Activity to be done in 3rd Quarter	inadequate cashflow

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	314	0
<b>Total for Budget Output</b>	<b>314</b>	<b>0</b>
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Activity Planned for 3rd and 4th quarter	Activity Planned for Q2	The budgeting process starts in Q2
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	0
221006 Commissions and related charges	946	0
221009 Welfare and Entertainment	2,400	508
227001 Travel inland	16,800	4,578
<b>Total for Budget Output</b>	<b>38,222</b>	<b>5,086</b>
Wage	0	0
Non-Wage	38,222	5,086
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560019 Data Management and Dissemination**

**VOTE: 824** Bushenyi District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
1legal frame work/ordinance Developed activity planned in 3rd quarter .	Consultations made with state attorney on Byelaws for Kyamuhunga TC and Kyamuhunga Sub county	Feedback not yet received from office of Solicitor General

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,845	1,384	
<b>Total for Budget Output</b>	<b>4,845</b>	<b>1,384</b>	
Wage	0	0	
Non-Wage	4,845	1,384	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

2 Copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General, 3 monthly sets of financial statements prepared and submitted to District Executive .	2 Draft copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General, 12 monthly sets of financial statements prepared and submitted to District Executive .	It was done as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	194,952	44,021	
221011 Printing, Stationery, Photocopying and Binding	3,220	0	
221016 Systems Recurrent costs	47,143	9,514	
227001 Travel inland	18,632	0	
228004 Maintenance-Other Fixed Assets	2,000	0	
<b>Total for Budget Output</b>	<b>265,947</b>	<b>53,535</b>	
Wage	194,952	44,021	
Non-Wage	70,995	9,514	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>309,328</b>	<b>60,004</b>	
Wage	194,952	44,021	
Non-Wage	114,376	15,984	

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**VOTE: 824** Bushenyi District

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**Quarter 1**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Land applications cleared, Land Surveyed, Land titles issued	54 fresh applications were handled ( 19 from the municipality) 4 conversations were approved ,4 deed surrenders were approved and 96 requests for preparation of freehold titles were submitted to Mbarara ministry zonal offices	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,956	1,489
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>7,956</b>	<b>1,489</b>
Wage	0	0
Non-Wage	7,956	1,489
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Recruitment of staff	Made one advert office operational expenses were paid 4 Meetings held	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	3,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	3,910
221004 Recruitment Expenses	3,000	1,000
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,200	800

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	28,403	6,350
<b>Total for Budget Output</b>	<b>96,238</b>	<b>17,710</b>
Wage	28,835	3,850
Non-Wage	67,403	13,860
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement and disposal of assets managed for effective service delivery of services 6 evaluation committees held, 2 contracts committees held and awarded 6 contracts No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,200	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,079	1,200
<b>Total for Budget Output</b>	<b>19,179</b>	<b>1,200</b>
Wage	0	0
Non-Wage	19,179	1,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N/A

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	608	0
<b>Total for Budget Output</b>	<b>608</b>	<b>0</b>
Wage	0	0
Non-Wage	608	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

2 councils to be conducted and standing committee meetings	one council meeting held and one standing committee meeting held	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	185,943	33,182
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	58,080	11,960
228002 Maintenance-Transport Equipment	7,500	0
<b>Total for Budget Output</b>	<b>263,423</b>	<b>47,817</b>
Wage	185,943	33,182
Non-Wage	77,480	14,635
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Laws and policies passed for effective governance and security	No new law and policy was passed	No variation
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**VOTE: 824** Bushenyi District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	44,300	11,485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,600	1,400
<b>Total for Budget Output</b>	<b>51,900</b>	<b>12,885</b>
Wage	44,300	11,485
Non-Wage	7,600	1,400
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms	Laws and policies were referred to under standing sectoral committee meetings and then council meeting that were held	No variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,677	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,600	9,140
221001 Advertising and Public Relations	2,580	630
221009 Welfare and Entertainment	10,800	1,660
221011 Printing, Stationery, Photocopying and Binding	2,700	500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	69,960	8,570
<b>Total for Budget Output</b>	<b>199,517</b>	<b>20,500</b>
Wage	0	0
Non-Wage	199,517	20,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**VOTE: 824** Bushenyi District**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international</b>		
6 Councils organized and conducted. coordination of council activities.	one council was organized and conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,280	320	
221011 Printing, Stationery, Photocopying and Binding	800	0	
222001 Information and Communication Technology Services.	560	140	
227001 Travel inland	15,600	2,720	
<b>Total for Budget Output</b>	<b>18,240</b>	<b>3,180</b>	
Wage	0	0	
Non-Wage	18,240	3,180	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

Ensuring that government funds are properly accounted for and put to proper utilisation	The LGPAC meeting was held to ensure that funds are properly accounted for	no variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	10,160	2,484	
221009 Welfare and Entertainment	1,500	375	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	240	60	
227001 Travel inland	652	162	
<b>Total for Budget Output</b>	<b>13,552</b>	<b>3,081</b>	
Wage	0	0	
Non-Wage	13,552	3,081	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>670,614</b>	<b>107,861</b>	
Wage	259,079	48,516	

**VOTE: 824** Bushenyi District**Quarter 1**

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Non-Wage	411,535	59,345
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
32 Staff salaries paid	32 staff salaries paid for 3 months	Nil

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,864	252,456
<b>Total for Budget Output</b>	<b>1,037,864</b>	<b>252,456</b>
Wage	1,037,864	252,456
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

50 supervisory/ backstopping, coordination and monitoring visits	36 supervisory/backstopping, coordination and monitoring visits conducted	The Sector did not receive any operational funds for quarter one
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	552,600	135,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	9,795
227001 Travel inland	22,000	2,504
<b>Total for Budget Output</b>	<b>607,600</b>	<b>148,285</b>
Wage	552,600	135,987
Non-Wage	55,000	12,299
GoU Dev	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

ii) Management of Fish fry centre and Production of 20,000 fish fry and fodder demonstration plat	Fry centre maintained. Fodder demonstration plot maintained.	No funds were received for development activities
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,725,464</b>	<b>400,742</b>
Wage	1,590,464	388,443
Non-Wage	55,000	12,299
GoU Dev	80,000	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

staff accommodation improved at health facilities NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,093	0
312111 Residential Buildings - Acquisition	115,000	0
312129 Other Buildings other than dwellings - Acquisition	20,412	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>222,505</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	222,505	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of targeted children below five years immunised No activity implemented No funds received to implement planned activities

PIAP Output: 1203010518 Target population fully immunized

mass immunisation activities carried out Activities not implemented No funds received

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,800	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	12,500	0
221011 Printing, Stationery, Photocopying and Binding	13,200	0
222001 Information and Communication Technology Services.	6,650	0
224001 Medical Supplies and Services	25,000	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	801,759	0
<b>Total for Budget Output</b>	<b>880,909</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	880,909	0

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

health promotion and disease prevention nintervention activities implemented in the district	Not Implemented	No funds received
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,864	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	200	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	73,100	0
<b>Total for Budget Output</b>	<b>98,864</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	98,864	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

all staffs paid in their salaries	All staffs were timely paid in the quarter	Funds were received timely in the quarter
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,194,915	1,065,427

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
224001 Medical Supplies and Services	8,000	0
227001 Travel inland	42,800	0
263308 Sector Conditional Grant (Non-Wage)	461,633	115,408
<b>Total for Budget Output</b>	<b>4,708,548</b>	<b>1,180,835</b>
Wage	4,194,915	1,065,427
Non-Wage	513,633	115,408
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

number of PHC activities implemented      PHC activities implemented as planned      Timely availability of funds

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	446,433	111,608
<b>Total for Budget Output</b>	<b>446,433</b>	<b>111,608</b>
Wage	0	0
Non-Wage	446,433	111,608
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Health services monitored and supported      Support to health facilities implemented as planned      Timely availability of funds



**VOTE: 824** Bushenyi District**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	54,433	6,051
228002 Maintenance-Transport Equipment	8,000	603
<b>Total for Budget Output</b>	<b>68,433</b>	<b>8,154</b>
Wage	0	0
Non-Wage	68,433	8,154
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,425,692</b>	<b>1,300,598</b>
Wage	4,194,915	1,065,427
Non-Wage	1,028,499	235,170
GoU Dev	222,505	0
Ext Finance	979,773	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Initiating procurement NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,578	0
312121 Non-Residential Buildings - Acquisition	201,026	0
<b>Total for Budget Output</b>	<b>211,605</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	211,605	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

payment of 3 months salaries	Staff salaries for 123 primary schools were paid for 3 Months	No variation because the teachers in the 3 cope schools were absorbed in the 123 primary schools
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,805,156	1,636,080
<b>Total for Budget Output</b>	<b>7,805,156</b>	<b>1,636,080</b>
Wage	7,805,156	1,636,080
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N/A

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,071,155	355,374
<b>Total for Budget Output</b>	<b>1,071,155</b>	<b>355,374</b>
Wage	0	0
Non-Wage	1,071,155	355,374
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Nothing was done

Nothing was done on the Kanyamurera seed school project because funds were not yet released

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,227	0
312121 Non-Residential Buildings - Acquisition	1,486,316	0
<b>Total for Budget Output</b>	<b>1,564,543</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,564,543	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Capitation grant for Secondary schools for Q1 (term two) No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,032,620	344,207

**VOTE: 824** Bushenyi District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,032,620</b> <b>344,207</b>
	Wage	0      0
	Non-Wage	1,032,620      344,207
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of salaries for secondary school staff for 3 Months No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,579,069	1,623,670	
	<b>Total for Budget Output</b>	<b>5,579,069</b>	<b>1,623,670</b>
	Wage	5,579,069	1,623,670
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries for tertiary institutions for 3 months No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,690,571	406,925	
	<b>Total for Budget Output</b>	<b>1,690,571</b>	<b>406,925</b>
	Wage	1,690,571	406,925
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N/A

**VOTE: 824** Bushenyi District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
<b>Total for Budget Output</b>	<b>312,634</b>	<b>104,211</b>
Wage	0	0
Non-Wage	312,634	104,211
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,223	1,004
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	61,373	16,499
<b>Total for Budget Output</b>	<b>69,796</b>	<b>17,503</b>
Wage	0	0
Non-Wage	69,796	17,503
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

School classrooms maintained across the entire district.      Nothing was done      Funds were not yet released

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	161,652	0
228002 Maintenance-Transport Equipment	26,500	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>188,152</b> <b>0</b>
	Wage	0      0
	Non-Wage	188,152      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

PLE Examination conducted	Nothing was done	PLE is done in Term 3 that is Q2
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	32,600	0
	<b>Total for Budget Output</b>	<b>32,600</b> <b>0</b>
	Wage	0      0
	Non-Wage	32,600      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries at the district headquarters done.	Head quarter staff salaries paid for 3 Months	No Variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	124,437	32,546
	<b>Total for Budget Output</b>	<b>124,437</b> <b>32,546</b>
	Wage	124,437      32,546
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

National and District sports competition organized and conducted	National and District sports competition organized and conducted	No variation
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**VOTE: 824** Bushenyi District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	4,530
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,530</b>
Wage	0	0
Non-Wage	30,000	4,530
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Training schools managements team (PTA, SMC and New Teachers)	No trainings were done	Some schools had not elected new committees
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	8,000	390	
221011 Printing, Stationery, Photocopying and Binding	1,500	170	
227001 Travel inland	500	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>560</b>	
Wage	0	0	
Non-Wage	10,000	560	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>19,722,337</b>	<b>4,525,606</b>	
Wage	15,199,233	3,699,221	
Non-Wage	2,746,956	826,385	
GoU Dev	1,776,147	0	
Ext Finance	0	0	

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.</b>		

District Stadium fenced-Phase II	Paid electricity bills	The money is meant for payment of utilities (Electricity and water) and maintenance of buildings and compounds.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
223005 Electricity	12,000	1,304	
223006 Water	3,200	0	
228001 Maintenance-Buildings and Structures	22,400	0	
<b>Total for Budget Output</b>	<b>37,600</b>	<b>1,304</b>	
Wage	0	0	
Non-Wage	37,600	1,304	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Transport Asset Management**

<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
	Not planned.	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	259,445	49,667	
225202 Environment Impact Assessment for Capital Works	5,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	15,000	1,500	
227001 Travel inland	40,000	1,620	
228002 Maintenance-Transport Equipment	90,000	16,689	
228004 Maintenance-Other Fixed Assets	290,386	0	
313131 Roads and Bridges - Improvement	850,000	128,800	



**VOTE: 824** Bushenyi District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,549,831</b> <b>198,276</b>
	Wage	259,445      49,667
	Non-Wage	290,386      0
	GoU Dev	1,000,000      148,609
	Ext Finance	0      0

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	0	14,336	
221007 Books, Periodicals & Newspapers	900	0	
221008 Information and Communication Technology Supplies.	2,200	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,200	0	
227001 Travel inland	37,554	900	
228001 Maintenance-Buildings and Structures	16,400	0	
228002 Maintenance-Transport Equipment	72,000	2,597	
263402 Transfer to Other Government Units	192,943	20,000	
	<b>Total for Budget Output</b>	<b>326,197</b>	<b>37,833</b>
	Wage	0	14,336
	Non-Wage	326,197	23,497
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

None

No HIV activity was supported

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,842	0	

**VOTE: 824** Bushenyi District

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,842                      0</b>
	Wage	0                      0
	Non-Wage	1,842                      0
	GoU Dev	0                            0
	Ext Finance	0                            0
	<b>Total for Department</b>	<b>1,915,470                      237,413</b>
	Wage	259,445                      64,003
	Non-Wage	656,025                      24,801
	GoU Dev	1,000,000                      148,609
	Ext Finance	0                              0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

Payment of staff salaries for 3 months	Payment for staff salaries for three months was done.	No variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,959	20,740
225202 Environment Impact Assessment for Capital Works	5,000	0
<b>Total for Budget Output</b>	<b>87,959</b>	<b>20,740</b>
Wage	82,959	20,740
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Workshops, Meetings and seminars attended	First quarter coordination meeting for water and sanitation carried out. Extension workers meeting carried out.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,248	0
221002 Workshops, Meetings and Seminars	10,000	435
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	13,350	0
227001 Travel inland	42,218	7,235
228002 Maintenance-Transport Equipment	1,000	997
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	285,433	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	50,000	0
<b>Total for Budget Output</b>	<b>427,063</b>	<b>8,667</b>
Wage	0	0
Non-Wage	54,218	8,667
GoU Dev	372,845	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

Support given to HIV activities      No HIV activities were carried out.      No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	488	0
<b>Total for Budget Output</b>	<b>488</b>	<b>0</b>
Wage	0	0
Non-Wage	488	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

CDMIS established and operationalised      Community sensitization by the water mobilizer not done.      No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>518,510</b>	<b>29,406</b>

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**VOTE: 824** Bushenyi District

**Quarter 1**

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Wage	82,959	20,740
Non-Wage	57,706	8,667
GoU Dev	377,845	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

150 NA

**PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

5 NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	392,198	105,855
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	43,837	372
228002 Maintenance-Transport Equipment	2,000	1,274
<b>Total for Budget Output</b>	<b>470,035</b>	<b>107,501</b>
Wage	392,198	105,855
Non-Wage	77,837	1,646
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

4 government lands registered and titled	2 government lands registered and titled	Less funds were disbursed to the sector for the activity
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,600	200
<b>Total for Budget Output</b>	<b>5,600</b>	<b>200</b>
Wage	0	0
Non-Wage	5,600	200
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>		
Community sensitisation about HIV/AIDS	No HIV activity was done	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland		4,623	0
	<b>Total for Budget Output</b>	<b>4,623</b>	<b>0</b>
	Wage	0	0
	Non-Wage	4,623	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>480,257</b>	<b>107,701</b>
	Wage	392,198	105,855
	Non-Wage	88,059	1,846
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 25 GBV cases handled. 1 site of cultural heritage in the District identified, monitored and reports made.

7 mentorships on gender mainstreaming and budgeting conducted in 7 LLGs. 1 Gender Based Violence (GBV) reduction sensitization conducted in the District. 25 GBV cases handled.

Cultural sites not yet identified.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,138	0
<b>Total for Budget Output</b>	<b>2,538</b>	<b>0</b>
Wage	0	0
Non-Wage	2,538	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,699	36,243
<b>Total for Budget Output</b>	<b>172,699</b>	<b>36,243</b>
Wage	172,699	36,243
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment



**VOTE: 824** Bushenyi District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 15010201 Diaspora engagement policy developed &amp; implemented</b>		
1 meeting on HIV AIDS decentralised responses conducted..	1 meeting on HIV AIDS decentralized responses conducted.	No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	848	0	
<b>Total for Budget Output</b>	<b>848</b>	<b>0</b>	
Wage	0	0	
Non-Wage	848	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Probation and social welfare cases handled and adult learning through community groups promoted.	180 Probation and social welfare cases handled and adult learning through 50 community groups promoted.	No variation.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	980	
282101 Donations	100,000	20,000	
<b>Total for Budget Output</b>	<b>107,000</b>	<b>20,980</b>	
Wage	0	0	
Non-Wage	107,000	20,980	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320146 Support to special interest Groups**

**VOTE: 824 Bushenyi District****Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010302 Social care programs implemented</b>		
<p>1 meeting for each of the District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 1 Chairpersons of each of the District of women council, youth council, Disability council, older persons' council facilitated for councils' operations. 40 Women and youth groups mobilized, validated to access support of revolving funds. 5 juvenile offenders represented in Magistrates Court and resettled in family homes and Remand homes. 5 abandoned children rescued and resettled. 50 community groups mobilized, formed and registered. 10 CSOs and NGOs in the District coordinated through the Department and District NGO Monitoring Committee. Adult learning promoted in 50 community groups with Village Saving and loan Associations (VSLAs). Implementation of two joint programmes of UWEP and YLP supported and recovery mechanisms put in place. 3 groups of Disabled persons mobilised for support from National Special Grant for PWDs (NSGP). 3 Groups for Older Persons mobilised for support from Special Enterprise Grant (SEGOP). 15 families with disabled children trained in early detection and management of disabilities. Community mobilisation for all government programmes conducted including Parish Community Association funded under Luwero-Rwenzori Triangle, Nutrition sensitive programmes promoted in 14 LLGs in the district. 1000 older persons mobilised and validated for benefiting from Social Assistance Grant for Empowerment (SAGE). 4 quarterly reports compiled and submitted to the Ministry Hqrs, Kampala. 12 Government programmes coordinated, monitored and supervised and quarterly reports compiled and submitted to Ministry and other relevant offices. 4 mentorship conducted for CDOs and other staff in 14 LLGs on implementation of social development programmes. 1 training on community mobilization and mind set change conducted. 14 CDOs facilitated for implementation of social development core functions on a quarterly basis. Social welfare cases handled, family meetings conducted, social inquiries conducted in communities in 14 LLGs. 1 District Action centre (DAC) managed, Para-social workers in 14 LLGs engaged in child protection and care. 1 monitoring visits for women, youth, PWDs, and older persons programmes conducted. 2 trainings conducted for PWDs and Older Persons groups on utilization of the grants. Contributions made to celebrating International, National days for Women, Youth, PWDs and Older Persons.</p>	<p>4 meetings conducted. 4 Chairpersons facilitated. 69 SIGs validated. 5 juvenile offenders handled. 5 abandoned children rescued. 50 gps registered. 10 CSOs co-ordinated. Adult learning in 50 groups promoted. 15 families trained in disability. 12 programs</p>	<p>No variation.</p>

**VOTE: 824** Bushenyi District**Quarter 1****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010302 Social care programs implemented</b>		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	200	
221012 Small Office Equipment	500	0	
227001 Travel inland	69,122	265	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>73,022</b>	<b>465</b>	
Wage	0	0	
Non-Wage	73,022	465	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

15 workplaces inspected for safety and occupational health.	15 workplaces inspected for safety and occupational health. No variation.
25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.	25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supported 15 work places to register for certificates and employee registers. 1 Report compiled.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	400	0	
227001 Travel inland	2,110	414	
<b>Total for Budget Output</b>	<b>2,510</b>	<b>414</b>	
Wage	0	0	

**VOTE: 824** Bushenyi District

**Quarter 1**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,510	414
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>358,617</b>	<b>58,102</b>
	Wage	172,699	36,243
	Non-Wage	185,918	21,859
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
Payment of Subscription done. Repair of district ICT Equipment's done.	Supported and maintained the District web site. supported the LLG on IT issues. Supported and Maintained IFMS and IPPS Network. Managed, restored and maintained LAN and WIFI at the district Headquarters.	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,078	0	
227001 Travel inland	5,000	4,557	
<b>Total for Budget Output</b>	<b>10,078</b>	<b>4,557</b>	
Wage	0	0	
Non-Wage	10,078	4,557	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.

Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	53,705	0	
312221 Light ICT hardware - Acquisition	3,000	0	
312235 Furniture and Fittings - Acquisition	6,000	0	

**VOTE: 824** Bushenyi District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>62,705 0</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	62,705 0
	Ext Finance	0 0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	368	0	
	<b>Total for Budget Output</b>	<b>368</b>	<b>0</b>
	Wage	0	0
	Non-Wage	368	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

HLG and LLGs trained in Development Planning. Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.	HLG and LLGs trained in Development Planning. Internal Assessment of both the district and Lower Local government done. supported the Parish Development Model information System ( PDMIS and IFMS)	Limited Resources because the Government did not release funds meant for Assessment which was budgeted under DDEG.
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Salary for Planning Department Paid for 3 months	Salaries for staff paid for 3 months.	No Variation
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated	Data for preparation for of PBS Quarterly reports and Budget collected and integrated into planning	No Variation
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**VOTE: 824** Bushenyi District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	104,800	5,871
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,234	5,562
312121 Non-Residential Buildings - Acquisition	90,905	0
<b>Total for Budget Output</b>	<b>229,939</b>	<b>13,433</b>
Wage	104,800	5,871
Non-Wage	34,234	7,562
GoU Dev	90,905	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed, Compiled and submitted to UBOS and Population Council.	Not implemented. To be done in Quarter two	Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,552	0
<b>Total for Budget Output</b>	<b>5,552</b>	<b>0</b>
Wage	0	0
Non-Wage	644	0
GoU Dev	4,908	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011206 Effective DPI Program Secretariat</b>		
Health projects and other Government projects in all Lower local governments monitored and supervised	Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.	Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.

**PIAP Output: 18011205 Effective DPI Programme Secretariat**

Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	Implemented as planned. to be done in quarter two	Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	11,722	0	
227001 Travel inland	12,968	0	
<b>Total for Budget Output</b>	<b>27,690</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	27,690	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Annual Assessment exercise for both LLGs and HLG carried. Performance improvement Plan monitored and supervised.	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	25,973	0	



**VOTE: 824** Bushenyi District

Quarter 1

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>25,973 0</b>
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	25,973 0
	Ext Finance	0 0

**Budget Output: 000061 Management of Government Accounts**

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
312221 Light ICT hardware - Acquisition	6,000	0	
	<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>368,305</b>	<b>17,990</b>
	Wage	104,800	5,871
	Non-Wage	45,324	12,119
	GoU Dev	218,181	0
	Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Auditing 4 LLGs and headquarter departments and sectors , NA  
 Special investigations carried out and reports produced and submitted to relevant offices, Primary, Scondary schools and tertially institutions and health centres audited and reports produced and audits of projects ongoing done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	34,648	3,470	
221002 Workshops, Meetings and Seminars	2,000	0	
221007 Books, Periodicals & Newspapers	400	0	
221009 Welfare and Entertainment	800	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
221017 Membership dues and Subscription fees.	1,000	0	
227001 Travel inland	21,614	1,860	
<b>Total for Budget Output</b>	<b>61,662</b>	<b>5,330</b>	
Wage	34,648	3,470	
Non-Wage	27,014	1,860	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>61,662</b>	<b>5,330</b>	
Wage	34,648	3,470	
Non-Wage	27,014	1,860	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website. Brand materials printed, hospitality facilities inspected. no variation

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	923	230
<b>Total for Budget Output</b>	<b>923</b>	<b>230</b>
Wage	0	0
Non-Wage	923	230
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

37 co-operatives supervised 22 Cooperative groups were supervised. No variation.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,416	1,620
<b>Total for Budget Output</b>	<b>7,016</b>	<b>1,670</b>
Wage	0	0
Non-Wage	7,016	1,670
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	no variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,767	10,277
227001 Travel inland	1,180	170
<b>Total for Budget Output</b>	<b>56,947</b>	<b>10,447</b>
Wage	55,767	10,277
Non-Wage	1,180	170
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201 Product and market information systems developed**

Inspection of value addition facilities	No new producer groups were identified	fear of fulfilling the requirements as per the call
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	888	122
<b>Total for Budget Output</b>	<b>1,038</b>	<b>122</b>
Wage	0	0
Non-Wage	1,038	122
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	66	0

**VOTE: 824** Bushenyi District**Quarter 1***Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>66                      0</b>
	Wage	0                      0
	Non-Wage	66                    0
	GoU Dev	0                      0
	Ext Finance	0                      0
	<b>Total for Department</b>	<b>65,990                12,469</b>
	Wage	55,767              10,277
	Non-Wage	10,223              2,192
	GoU Dev	0                      0
	Ext Finance	0                      0

# VOTE: 824 Bushenyi District

Quarter 1

## B3 : Cumulative Outputs and Expenditure by End of Quarter

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,100	0
<b>Total for Budget Output</b>	<b>5,100</b>	<b>0</b>
Wage	0	0
Non-Wage	5,100	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 14040401 Budget priorities aligned to programme plans**

Local Economic Development Strengthened. Public investment across the district ensured . collaboration of all stakeholders to promote local economic development strengthened. good governance for effective service delivery and accountability ensured. alignment with new programme planning, budgeting and implementation ensured. Good Governance ensured. Value for money ensured.	-Implementation of the District Development plan and budget done -Monitoring, supervision and Evaluation of government programs and projects done -Alignment and Compliance of HLG and LLGs budgets to NDPIII done.	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,500	0

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,811	0
221011 Printing, Stationery, Photocopying and Binding	3,000	105
221017 Membership dues and Subscription fees.	5,247	0
221020 Litigation and related expenses	20,900	2,808
222001 Information and Communication Technology Services.	4,500	0
223004 Guard and Security services	2,600	420
227001 Travel inland	46,037	13,518
273102 Incapacity, death benefits and funeral expenses	3,000	0
<b>Total for Budget Output</b>	<b>97,595</b>	<b>16,850</b>
Wage	0	0
Non-Wage	97,595	16,850
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Existing legal, policy, regulatory and institutional frameworks to standardize regulation and benefits in the public service reviewed. collaboration of all stakeholders to promote local economic development strengthened. alignment with new program me planning, budgeting and implementation ensured. Department capacity to effectively and efficiently execute its mandate strengthened. Implementation of the District Development planning Monitoring and Evaluation strategy and Alignment and Compliance of HLG and LLGs budgets to NDPIII done.	Monitoring, supervision and evaluation of government project and programs implemented.	No variation
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**VOTE: 824** Bushenyi District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221005 Official Ceremonies and State Functions	2,500	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	9,000	6,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,500	0
223004 Guard and Security services	3,000	0
227001 Travel inland	59,180	12,683
228002 Maintenance-Transport Equipment	8,000	0
<b>Total for Budget Output</b>	<b>95,680</b>	<b>18,883</b>
Wage	0	0
Non-Wage	95,680	18,883
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries arrears, Pension and Gratuity paid before 28th of every months.

-Staff salaries paid for three months  
 -Monthly pension paid for three months  
 -Pension and gratuity arrears were paid to the claimants  
 -Salary arrears paid for three months

No variations

Item	Approved Budget	Spent
273104 Pension	1,489,392	760,424
273105 Gratuity	543,379	541,618
352880 Salary Arrears Budgeting	50,782	13,763
352881 Pension and Gratuity Arrears Budgeting	1,484,237	1,179,814



# VOTE: 824 Bushenyi District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>3,567,789</b>
	Wage	0
	Non-Wage	3,567,789
	GoU Dev	0
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Performance improvement plan implemented. Capacity of the district staff enhanced. -Performance improvement plan implemented. -Capacity of the district staff enhanced. No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,815	0
221003 Staff Training	4,000	0
227001 Travel inland	2,000	0
	<b>Total for Budget Output</b>	<b>9,815</b>
	Wage	0
	Non-Wage	0
	GoU Dev	9,815
	Ext Finance	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Payment of Salaries to Management and LLG staff done. Humana Resource functions done. Verification of Payroll done. Payment of Salaries to Management and LLG staff done. ensure implementation of Rewards and sanctions system Customize and enforce talent management (Attract, retain and motivate public servants) done. -Payment of Salaries to Management and LLG staff done. -Verification of Payroll done. -Rewards and sanctions system Customized and enforced No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,209,428	238,230

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	8,551	2,132
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	5,000	0
227001 Travel inland	20,000	4,087
<b>Total for Budget Output</b>	<b>1,245,979</b>	<b>244,449</b>
Wage	1,209,428	238,230
Non-Wage	36,551	6,219
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Awareness campaigns on HIV done. Counselling services provided to the communities and staff at workplace. Social support provided to people living with HIV. Workplace polices on HIV implemented.

Nothing was supported under HIV

Planned for Q2

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	1,366	0
<b>Total for Budget Output</b>	<b>1,366</b>	<b>0</b>
Wage	0	0
Non-Wage	1,366	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504 Human Resource management services</b>		
Human Capacity Development Plan implemented. Humana Resource functions coordinated and executed.	-Inducted and oriented newly recruited staff in the month August -Induction of Council members	No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	7,400	0
<b>Total for Budget Output</b>	<b>10,400</b>	<b>0</b>
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Operational activities under CAO's office done	Implemented as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	111,907
<b>Total for Budget Output</b>	<b>0</b>	<b>111,907</b>
Wage	0	0
Non-Wage	0	111,907
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,340	0
<b>Total for Budget Output</b>	<b>8,340</b>	<b>0</b>
Wage	0	0
Non-Wage	8,340	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	38,442	0
<b>Total for Budget Output</b>	<b>38,442</b>	<b>0</b>
Wage	0	0
Non-Wage	23,857	0
GoU Dev	14,586	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

District and National Function captured and information disseminated to the public.	-100 copies of political & technical staff were developed and distributed to various offices -District & National Functions captured and information disseminated to the public through social media platforms, local radio stations & on the district website.	No variation
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**VOTE: 824** Bushenyi District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221007 Books, Periodicals & Newspapers	3,000	0
227001 Travel inland	2,001	0
<b>Total for Budget Output</b>	<b>5,001</b>	<b>0</b>
Wage	0	0
Non-Wage	5,001	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,355	0
<b>Total for Budget Output</b>	<b>10,355</b>	<b>0</b>
Wage	0	0
Non-Wage	10,355	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	23,415	0
<b>Total for Budget Output</b>	<b>23,415</b>	<b>0</b>

**VOTE: 824** Bushenyi District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,415
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	505,903	0
<b>Total for Budget Output</b>	<b>505,903</b>	<b>0</b>
Wage	0	0
Non-Wage	319,090	0
GoU Dev	186,813	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,625,181</b>	<b>2,887,707</b>
Wage	1,209,428	238,230
Non-Wage	4,204,538	2,649,478
GoU Dev	211,214	0
Ext Finance	0	0

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Supporting HIV-AIDS activities	Activity to be done in 3rd Quarter	inadequate cashflow

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	314	0
<b>Total for Budget Output</b>	<b>314</b>	<b>0</b>
Wage	0	0
Non-Wage	314	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Activity Planned for 3rd and 4th quarter	Activity Planned for Q2	The budgeting process starts in Q2
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,076	0
221006 Commissions and related charges	946	0
221009 Welfare and Entertainment	2,400	508
227001 Travel inland	16,800	4,578
<b>Total for Budget Output</b>	<b>38,222</b>	<b>5,086</b>
Wage	0	0
Non-Wage	38,222	5,086
GoU Dev	0	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

1 legal frame work/ordinance Developed activity planned in 3rd quarter .	Consultations made with state attorney on Byelaws for Kyamuhunga TC and Kyamuhunga Sub county	Feedback not yet received from office of Solicitor General
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,845	1,384
<b>Total for Budget Output</b>	<b>4,845</b>	<b>1,384</b>
Wage	0	0
Non-Wage	4,845	1,384
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

2 Copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General, 3 monthly sets of financial statements prepared and submitted to District Executive .	2 Draft copies of District Final Accounts prepared & submitted to Office of Auditor General & Accountant General, 12 monthly sets of financial statements prepared and submitted to District Executive .	It was done as planned
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	194,952	44,021
221011 Printing, Stationery, Photocopying and Binding	3,220	0
221016 Systems Recurrent costs	47,143	9,514
227001 Travel inland	18,632	0
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Budget Output</b>	<b>265,947</b>	<b>53,535</b>
Wage	194,952	44,021



**VOTE: 824** Bushenyi District

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	70,995	9,514
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>309,328</b>	<b>60,004</b>
	Wage	194,952	44,021
	Non-Wage	114,376	15,984
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000003 Facilities Management</b>		
<b>PIAP Output: 16060502 Asset Management</b>		
Land applications cleared, Land Surveyed, Land titles issued	54 fresh applications were handled ( 19 from the municipality) 4 conversations were approved ,4 deed surrenders were approved and 96 requests for preparation of freehold titles were submitted to Mbarara ministry zonal offices	No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,956	1,489
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
<b>Total for Budget Output</b>	<b>7,956</b>	<b>1,489</b>
Wage	0	0
Non-Wage	7,956	1,489
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

Recruitment of staff	Made one advert office operational expenses were paid 4 Meetings held	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,835	3,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,200	3,910

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	3,000	1,000
221007 Books, Periodicals & Newspapers	1,200	300
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	2,400	500
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	28,403	6,350
<b>Total for Budget Output</b>	<b>96,238</b>	<b>17,710</b>
Wage	28,835	3,850
Non-Wage	67,403	13,860
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

Procurement and disposal of assets managed for effective service delivery of services 6 evaluation committees held, 2 contracts committees held and awarded 6 contracts No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,200	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	9,079	1,200
<b>Total for Budget Output</b>	<b>19,179</b>	<b>1,200</b>
Wage	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	19,179	1,200
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	608	0
<b>Total for Budget Output</b>	<b>608</b>	<b>0</b>
Wage	0	0
Non-Wage	608	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

2 councils to be conducted and standing committee meetings      one council meeting held and one standing committee meeting held      No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,943	33,182
221007 Books, Periodicals & Newspapers	1,460	365
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	3,200	800
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,040	510
227001 Travel inland	58,080	11,960
228002 Maintenance-Transport Equipment	7,500	0
<b>Total for Budget Output</b>	<b>263,423</b>	<b>47,817</b>
Wage	185,943	33,182

**VOTE: 824** Bushenyi District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	77,480 14,635
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Security****Budget Output: 120007 Support Services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security**

Laws and policies passed for effective governance and security      No new law and policy was passed      No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	44,300	11,485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,600	1,400
<b>Total for Budget Output</b>	<b>51,900</b>	<b>12,885</b>
Wage	44,300	11,485
Non-Wage	7,600	1,400
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Reviewing existing laws and policies to identify gaps that require reforming and undertake the necessary legal and policy reforms      Laws and policies were referred to under standing sectoral committee meetings and then council meeting that were held      No variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	75,677	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,600	9,140
221001 Advertising and Public Relations	2,580	630
221009 Welfare and Entertainment	10,800	1,660

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,700	500
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	69,960	8,570
<b>Total for Budget Output</b>	<b>199,517</b>	<b>20,500</b>
Wage	0	0
Non-Wage	199,517	20,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

6 Councils organized and conducted. coordination of council activities.      one council was organized and conducted      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,280	320
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	560	140
227001 Travel inland	15,600	2,720
<b>Total for Budget Output</b>	<b>18,240</b>	<b>3,180</b>
Wage	0	0
Non-Wage	18,240	3,180
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080515 Critical system processes automated**

Ensuring that government funds are properly accounted for and put to proper utilisation      The LGPAC meeting was held to ensure that funds are properly accounted for      no variation

**VOTE: 824** Bushenyi District**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,160	2,484
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	240	60
227001 Travel inland	652	162
<b>Total for Budget Output</b>	<b>13,552</b>	<b>3,081</b>
Wage	0	0
Non-Wage	13,552	3,081
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>670,614</b>	<b>107,861</b>
Wage	259,079	48,516
Non-Wage	411,535	59,345
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
32 Staff salaries paid	32 staff salaries paid for 3 months	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,037,864	252,456
<b>Total for Budget Output</b>	<b>1,037,864</b>	<b>252,456</b>
Wage	1,037,864	252,456
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA NA

**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

50 supervisory/ backstopping, coordination and monitoring visits	36 supervisory/backstopping, coordination and monitoring visits conducted	The Sector did not receive any operational funds for quarter one
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	552,600	135,987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	9,795
227001 Travel inland	22,000	2,504
<b>Total for Budget Output</b>	<b>607,600</b>	<b>148,285</b>



**VOTE: 824** Bushenyi District**Quarter 1****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	552,600 135,987
	Non-Wage	55,000 12,299
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

ii) Management of Fish fry centre and Production of 20,000 fish fry and fodder demonstration plat	Fry centre maintained. Fodder demonstration plot maintained.	No funds were received for development activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>80,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	80,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,725,464</b>	<b>400,742</b>
Wage	1,590,464	388,443
Non-Wage	55,000	12,299
GoU Dev	80,000	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

staff accommodation improved at health facilities                      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,093	0
312111 Residential Buildings - Acquisition	115,000	0
312129 Other Buildings other than dwellings - Acquisition	20,412	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0
<b>Total for Budget Output</b>	<b>222,505</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	222,505	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% of targeted children below five years immunised	No activity implemented	No funds received to implement planned activities
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PIAP Output: 1203010518 Target population fully immunized

mass immunisationn activities carried out	Activities not implemented	No funds received
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,800	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	12,500	0

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,200	0
222001 Information and Communication Technology Services.	6,650	0
224001 Medical Supplies and Services	25,000	0
227001 Travel inland	801,759	0
<b>Total for Budget Output</b>	<b>880,909</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	880,909	0

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

health promotion and disease prevention nintervention activities implemented in the district      Not Implemented      No funds received

Item	Approved Budget	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
221001 Advertising and Public Relations	3,864	0
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	200	0
224001 Medical Supplies and Services	500	0
227001 Travel inland	73,100	0
<b>Total for Budget Output</b>	<b>98,864</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	98,864	0

**Budget Output: 320165 Primary Health care services**

**VOTE: 824** Bushenyi District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>		
all staffs paid in their salaries	All staffs were timely paid in the quarter	Funds were received timely in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,194,915	1,065,427	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
224001 Medical Supplies and Services	8,000	0	
227001 Travel inland	42,800	0	
263308 Sector Conditional Grant (Non-Wage)	461,633	115,408	
<b>Total for Budget Output</b>	<b>4,708,548</b>	<b>1,180,835</b>	
Wage	4,194,915	1,065,427	
Non-Wage	513,633	115,408	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

number of PHC activities implemented	PHC activities implemented as planned	Timely availability of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	446,433	111,608	
<b>Total for Budget Output</b>	<b>446,433</b>	<b>111,608</b>	
Wage	0	0	
Non-Wage	446,433	111,608	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Health Management and Supervision**

**VOTE: 824** Bushenyi District**Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 120007 Support Services</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
Health services monitored and supported	Support to health facilities implemented as planned	Timely availability of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221007 Books, Periodicals & Newspapers	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	54,433	6,051
228002 Maintenance-Transport Equipment	8,000	603
<b>Total for Budget Output</b>	<b>68,433</b>	<b>8,154</b>
Wage	0	0
Non-Wage	68,433	8,154
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,425,692</b>	<b>1,300,598</b>
Wage	4,194,915	1,065,427
Non-Wage	1,028,499	235,170
GoU Dev	222,505	0
Ext Finance	979,773	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Initiating procurement NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,578	0
312121 Non-Residential Buildings - Acquisition	201,026	0
<b>Total for Budget Output</b>	<b>211,605</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	211,605	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

payment of 3 months salaries	Staff salaries for 123 primary schools were paid for 3 Months	No variation because the teachers in the 3 cope schools were absorbed in the 123 primary schools
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,805,156	1,636,080
<b>Total for Budget Output</b>	<b>7,805,156</b>	<b>1,636,080</b>
Wage	7,805,156	1,636,080
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

**VOTE: 824** Bushenyi District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,071,155	355,374
<b>Total for Budget Output</b>	<b>1,071,155</b>	<b>355,374</b>
Wage	0	0
Non-Wage	1,071,155	355,374
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Nothing was done

Nothing was done on the Kanyamurera seed school project because funds were not yet released

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	78,227	0
312121 Non-Residential Buildings - Acquisition	1,486,316	0
<b>Total for Budget Output</b>	<b>1,564,543</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,564,543	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

**VOTE: 824** Bushenyi District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of Capitation grant for Secondary schools for Q1 (term two) No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,032,620	344,207
<b>Total for Budget Output</b>	<b>1,032,620</b>	<b>344,207</b>
Wage	0	0
Non-Wage	1,032,620	344,207
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of salaries for secondary school staff for 3 Months No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,579,069	1,623,670
<b>Total for Budget Output</b>	<b>5,579,069</b>	<b>1,623,670</b>
Wage	5,579,069	1,623,670
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries for tertiary institutions for 3 months No variation



**VOTE: 824** Bushenyi District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,690,571	406,925
<b>Total for Budget Output</b>	<b>1,690,571</b>	<b>406,925</b>
Wage	1,690,571	406,925
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	312,634	104,211
<b>Total for Budget Output</b>	<b>312,634</b>	<b>104,211</b>
Wage	0	0
Non-Wage	312,634	104,211
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	2,000	0

**VOTE: 824** Bushenyi District

**Quarter 1**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	4,223	1,004
222001 Information and Communication Technology Services.	2,200	0
227001 Travel inland	61,373	16,499
<b>Total for Budget Output</b>	<b>69,796</b>	<b>17,503</b>
Wage	0	0
Non-Wage	69,796	17,503
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

School classrooms maintained across the entire district.      Nothing was done      Funds were not yet released

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228001 Maintenance-Buildings and Structures	161,652	0
228002 Maintenance-Transport Equipment	26,500	0
<b>Total for Budget Output</b>	<b>188,152</b>	<b>0</b>
Wage	0	0
Non-Wage	188,152	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

PLE Examination conducted      Nothing was done      PLE is done in Term 3 that is Q2

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	32,600	0
<b>Total for Budget Output</b>	<b>32,600</b>	<b>0</b>
Wage	0	0
Non-Wage	32,600	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Payment of staff salaries at the district headquarters done.      Head quarter staff salaries paid for 3 Months      No Variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	124,437	32,546
<b>Total for Budget Output</b>	<b>124,437</b>	<b>32,546</b>
Wage	124,437	32,546
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

National and District sports competition organized and conducted      National and District sports competition organized and conducted      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	4,530
<b>Total for Budget Output</b>	<b>30,000</b>	<b>4,530</b>
Wage	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,000 4,530
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Training schools managements team (PTA, SMC and New Teachers) No trainings were done Some schools had not elected new committees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	390
221011 Printing, Stationery, Photocopying and Binding	1,500	170
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>560</b>
Wage	0	0
Non-Wage	10,000	560
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>19,722,337</b>	<b>4,525,606</b>
Wage	15,199,233	3,699,221
Non-Wage	2,746,956	826,385
GoU Dev	1,776,147	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

District Stadium fenced-Phase II

Paid electricity bills

The money is meant for payment of utilities (Electricity and water) and maintenance of buildings and compounds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	12,000	1,304
223006 Water	3,200	0
228001 Maintenance-Buildings and Structures	22,400	0
<b>Total for Budget Output</b>	<b>37,600</b>	<b>1,304</b>
Wage	0	0
Non-Wage	37,600	1,304
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access

Not planned.

No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	259,445	49,667
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	15,000	1,500
227001 Travel inland	40,000	1,620

**VOTE: 824** Bushenyi District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	90,000	16,689
228004 Maintenance-Other Fixed Assets	290,386	0
313131 Roads and Bridges - Improvement	850,000	128,800
<b>Total for Budget Output</b>	<b>1,549,831</b>	<b>198,276</b>
Wage	259,445	49,667
Non-Wage	290,386	0
GoU Dev	1,000,000	148,609
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	0	14,336
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
227001 Travel inland	37,554	900
228001 Maintenance-Buildings and Structures	16,400	0
228002 Maintenance-Transport Equipment	72,000	2,597
263402 Transfer to Other Government Units	192,943	20,000
<b>Total for Budget Output</b>	<b>326,197</b>	<b>37,833</b>
Wage	0	14,336
Non-Wage	326,197	23,497
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**VOTE: 824** Bushenyi District**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	None	No HIV activity was supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,842	0
<b>Total for Budget Output</b>	<b>1,842</b>	<b>0</b>
Wage	0	0
Non-Wage	1,842	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,915,470</b>	<b>237,413</b>
Wage	259,445	64,003
Non-Wage	656,025	24,801
GoU Dev	1,000,000	148,609
Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed

Payment of staff salaries for 3 months

Payment for staff salaries for three months was done.

No variation.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	82,959	20,740
225202 Environment Impact Assessment for Capital Works	5,000	0
<b>Total for Budget Output</b>	<b>87,959</b>	<b>20,740</b>
Wage	82,959	20,740
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Workshops, Meetings and seminars attended

First quarter coordination meeting for water and sanitation carried out. No variation

Extension workers meeting carried out.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,248	0
221002 Workshops, Meetings and Seminars	10,000	435
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	13,350	0
227001 Travel inland	42,218	7,235



**VOTE: 824** Bushenyi District**Quarter 1****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	1,000	997
263311 Transitional Development Grant	14,815	0
312121 Non-Residential Buildings - Acquisition	285,433	0
313121 Non-Residential Buildings - Improvement	50,000	0
<b>Total for Budget Output</b>	<b>427,063</b>	<b>8,667</b>
Wage	0	0
Non-Wage	54,218	8,667
GoU Dev	372,845	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"**

Support given to HIV activities                      No HIV activities were carried out.                      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	488	0
<b>Total for Budget Output</b>	<b>488</b>	<b>0</b>
Wage	0	0
Non-Wage	488	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

CDMIS established and operationalised                      Community sensitization by the water mobilizer not done.                      No variation

**VOTE: 824** Bushenyi District

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>518,510</b>	<b>29,406</b>
Wage	82,959	20,740
Non-Wage	57,706	8,667
GoU Dev	377,845	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

150 NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

5 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	392,198	105,855
221002 Workshops, Meetings and Seminars	29,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	43,837	372
228002 Maintenance-Transport Equipment	2,000	1,274
<b>Total for Budget Output</b>	<b>470,035</b>	<b>107,501</b>
Wage	392,198	105,855
Non-Wage	77,837	1,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

4 government lands registered and titled	2 government lands registered and titled	Less funds were disbursed to the sector for the activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,600	200
<b>Total for Budget Output</b>	<b>5,600</b>	<b>200</b>
Wage	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,600 200
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

Community sensitisation about HIV/AIDS                      No HIV activity was done                      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,623	0
<b>Total for Budget Output</b>	<b>4,623</b>	<b>0</b>
Wage	0	0
Non-Wage	4,623	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>480,257</b>	<b>107,701</b>
Wage	392,198	105,855
Non-Wage	88,059	1,846
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 824 Bushenyi District

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

7 mentorships on gender mainstreaming and budgeting conducted in 14 LLGs. 1 Gender Based Violence (GBV) reduction trainings/sensitization conducted in the District. 25 GBV cases handled. 1 site of cultural heritage in the District identified, monitored and reports made.

7 mentorships on gender mainstreaming and budgeting conducted in 7 LLGs. 1 Gender Based Violence (GBV) reduction sensitization conducted in the District. 25 GBV cases handled.

Cultural sites not yet identified.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,138	0
<b>Total for Budget Output</b>	<b>2,538</b>	<b>0</b>
Wage	0	0
Non-Wage	2,538	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	172,699	36,243
<b>Total for Budget Output</b>	<b>172,699</b>	<b>36,243</b>
Wage	172,699	36,243
Non-Wage	0	0
GoU Dev	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

1 meeting on HIV AIDS decentralised responses conducted..

1 meeting on HIV AIDS decentralized responses conducted. No variation.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	848	0
<b>Total for Budget Output</b>	<b>848</b>	<b>0</b>
Wage	0	0
Non-Wage	848	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

Probation and social welfare cases handled and adult learning through community groups promoted.

180 Probation and social welfare cases handled and adult learning through 50 community groups promoted.

No variation.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	980
282101 Donations	100,000	20,000
<b>Total for Budget Output</b>	<b>107,000</b>	<b>20,980</b>
Wage	0	0
Non-Wage	107,000	20,980
GoU Dev	0	0

**VOTE: 824 Bushenyi District****Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

<p>1 meeting for each of the District women council, youth council, Disability council, older persons' council and Special Grant for PWDs (SGP) conducted. 1 Chairpersons of each of the District of women council, youth council, Disability council, older persons' council facilitated for councils' operations. 40 Women and youth groups mobilized, validated to access support of revolving funds. 5 juvenile offenders represented in Magistrates Court and resettled in family homes and Remand homes. 5 abandoned children rescued and resettled. 50 community groups mobilized, formed and registered. 10 CSOs and NGOs in the District coordinated through the Department and District NGO Monitoring Committee. Adult learning promoted in 50 community groups with Village Saving and loan Associations (VSLAs). Implementation of two joint programmes of UWEP and YLP supported and recovery mechanisms put in place. 3 groups of Disabled persons mobilised for support from National Special Grant for PWDs (NSGP). 3 Groups for Older Persons mobilised for support from Special Enterprise Grant (SEGOP). 15 families with disabled children trained in early detection and management of disabilities. Community mobilisation for all government programmes conducted including Parish Community Association funded under Luwero-Rwenzori Triangle, Nutrition sensitive programmes promoted in 14 LLGs in the district. 1000 older persons mobilised and validated for benefiting from Social Assistance Grant for Empowerment (SAGE). 4 quarterly reports compiled and submitted to the Ministry Hqrs, Kampala. 12 Government programmes coordinated, monitored and supervised and quarterly reports compiled and submitted to Ministry and other relevant offices. 4 mentorship conducted for CDOs and other staff in 14 LLGs on implementation of social development programmes. 1 training on community mobilization and mind set change conducted. 14 CDOs facilitated for implementation of social development core functions on a quarterly basis. Social welfare cases handled, family meetings conducted, social inquiries conducted in communities in 14 LLGs. 1 District Action centre (DAC) managed, Para-social workers in 14 LLGs engaged in child protection and care. 1 monitoring visits for women, youth, PWDs, and older persons programmes conducted. 2 trainings conducted for PWDs and Older Persons groups on utilization of the grants. Contributions made to celebrating International, National days for Women, Youth, PWDs and Older Persons</p>	<p>4 meetings conducted. 4 Chairpersons facilitated. 69 SIGs validated. 5 juvenile offenders handled. 5 abandoned children rescued. 50 gps registered. 10 CSOs co-ordinated. Adult learning in 50 groups promoted. 15 families trained in disability. 12 programs</p>	<p>No variation.</p>
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**VOTE: 824** Bushenyi District

**Quarter 1**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1204010302 Social care programs implemented</b>		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	500	0
227001 Travel inland	69,122	265
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>73,022</b>	<b>465</b>
Wage	0	0
Non-Wage	73,022	465
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

<p>15 workplaces inspected for safety and occupational health. 25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supporting work places to register and have work place certificates and employee registers. 1 Report compiled and submitted to Ministry Hqrs and other relevant offices.</p>	<p>15 workplaces inspected for safety and occupational health. No variation. 25 Labour disputes settled. Employers and employees sensitized on their rights in 15 work places. Supported 15 work places to register for certificates and employee registers. 1 Report compiled.</p>
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**VOTE: 824** Bushenyi District

**Quarter 1**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,110	414
<b>Total for Budget Output</b>	<b>2,510</b>	<b>414</b>
Wage	0	0
Non-Wage	2,510	414
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>358,617</b>	<b>58,102</b>
Wage	172,699	36,243
Non-Wage	185,918	21,859
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 11050203 Financial Management</b>		
Payment of Subscription done. Repair of district ICT Equipment's done.	Supported and maintained the District web site. supported the LLG on IT issues. Supported and Maintained IFMS and IPPS Network. Managed, restored and maintained LAN and WIFI at the district Headquarters.	Implemented as planned

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,078	0
227001 Travel inland	5,000	4,557
<b>Total for Budget Output</b>	<b>10,078</b>	<b>4,557</b>
Wage	0	0
Non-Wage	10,078	4,557
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.

Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	53,705	0
312221 Light ICT hardware - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>62,705</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	62,705	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	368	0
<b>Total for Budget Output</b>	<b>368</b>	<b>0</b>
Wage	0	0
Non-Wage	368	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

HLG and LLGs trained in Development Planning.  
Completion of Maternity ward at Buyanja HCII and Remodeling and Completion of OPD at Nkanga HCIII.

HLG and LLGs trained in Development Planning. Internal Assessment of both the district and Lower Local government done. supported the Parish Development Model information System ( PDMIS and IFMS)

Limited Resources because the Government did not release funds meant for Assessment which was budgeted under DDEG.

**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Salary for Planning Department Paid for 3 months

Salaries for staff paid for 3 months.

No Variation

**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Data for preparation for of PBS Quarterly reports and BFP and Budget collected and integrated

Data for preparation for of PBS Quarterly reports and Budget collected and integrated into planning

No Variation

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	104,800	5,871
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,234	5,562
312121 Non-Residential Buildings - Acquisition	90,905	0
<b>Total for Budget Output</b>	<b>229,939</b>	<b>13,433</b>
Wage	104,800	5,871
Non-Wage	34,234	7,562
GoU Dev	90,905	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
Data for cross cutting issues collected and analyzed for integration into Development Planning. Data for preparation of District statistical Abstract collected and analyzed, compiled and submitted to UBOS. Data on Population Issues collected, analyzed, Compiled and submitted to UBOS and Population Council.	Not implemented. To be done in Quarter two	Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,552	0
<b>Total for Budget Output</b>	<b>5,552</b>	<b>0</b>
Wage	0	0
Non-Wage	644	0
GoU Dev	4,908	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**

Health projects and other Government projects in all Lower local governments monitored and supervised	Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.	Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.
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**PIAP Output: 18011205 Effective DPI Programme Secretariat**

Implementation, Coordination and monitoring of all Development projects done for DDEG projects in the entire District.	Implemented as planned. to be done in quarter two	Activities were not implemented as planned because the central Government did not release Development Grant which affected the timelines of the implementation.
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# VOTE: 824 Bushenyi District

Quarter 1

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225202 Environment Impact Assessment for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	11,722	0
227001 Travel inland	12,968	0
<b>Total for Budget Output</b>	<b>27,690</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	27,690	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Annual Assessment exercise for both LLGs and HLG carried. Performance improvement Plan monitored and supervised. NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	25,973	0
<b>Total for Budget Output</b>	<b>25,973</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	25,973	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N/A

**VOTE: 824** Bushenyi District

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	6,000	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>368,305</b>	<b>17,990</b>
Wage	104,800	5,871
Non-Wage	45,324	12,119
GoU Dev	218,181	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Auditing 4 LLGs and headquarter departments and sectors , NA  
 Special investigations carried out and reports produced and submitted to relevant offices, Primary, Scondary schools and tertially institutions and health centres audited and reports produced and audits of projects ongoing done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,648	3,470
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	21,614	1,860
<b>Total for Budget Output</b>	<b>61,662</b>	<b>5,330</b>
Wage	34,648	3,470
Non-Wage	27,014	1,860
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>61,662</b>	<b>5,330</b>
Wage	34,648	3,470
Non-Wage	27,014	1,860
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 824** Bushenyi District**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with</b>		
Domestic visits done, Brand Materials Printed, new tourism sites identified, Hospitality facilities and tourism sites inspected, Tourism information updated on the district website.	Brand materials printed, hospitality facilities inspected.	no variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	923	230
<b>Total for Budget Output</b>	<b>923</b>	<b>230</b>
Wage	0	0
Non-Wage	923	230
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

37 co-operatives supervised	22 Cooperative groups were supervised.	No variation.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	6,416	1,620
<b>Total for Budget Output</b>	<b>7,016</b>	<b>1,670</b>
Wage	0	0
Non-Wage	7,016	1,670



**VOTE: 824** Bushenyi District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	66	0
<b>Total for Budget Output</b>	<b>66</b>	<b>0</b>
Wage	0	0
Non-Wage	66	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>65,990</b>	<b>12,469</b>
Wage	55,767	10,277
Non-Wage	10,223	2,192
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 824** Bushenyi District

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	

**SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Training curriculum aligned to the skills requirement in	Percentage	100%	

**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
HCM integrated with other Key Government Systems (	Number	12	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	50%	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	2023-2024	25%

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	100%	25%

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100	25%

**PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	100%	25%

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	150	8

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100%	

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage		

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	100	Laws and policies were

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	34	None

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	12	N/A

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	2023-2024	works are yet to begin

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	2023-2024	96% of children below one

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	95	Health promotion activities

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage		0%

**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95	staffing at 58%

**Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	2023-2024	No plan to rehabilitate

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1000	No class room was

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Regional Sports focused schools	Percentage	126	

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	39km	Not Planned.

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	6km	0



**VOTE: 824** Bushenyi District

Quarter 1

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	10	

**PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	30	

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of land titles issued	Number	600	95

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Population Policy actions mainstreamed in institutional	Percentage		

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service availability and readiness index (%)	Percentage	100	100

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional GBV Shelters, for coordinated survivor	Percentage	20	No GBV shelter set up in the

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Diaspora engagement policy in place	Yes/No	4	1

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	25	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Number	30	8

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	100	25 Vulnerable persons

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	25%

**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	100	33%

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	4	1

**PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

**PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	4	1

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	Yes	Yes

**VOTE: 824** Bushenyi District

Quarter 1

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	100	20%

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Process Evaluation reports on key interventions	Number	4	1

**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	0%

**Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Integrated debt management strategy developed	Yes/No	Yes	Yes

**PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of missions upgraded to the new system.	Percentage	100%	20%

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of 360 roll-out campaigns done in the domestic	Number	2	none

**VOTE: 824** Bushenyi District**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	4	Limited budget allocation

**VOTE: 824** Bushenyi District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236394 Kyeizooba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring and supervision of capital works at Buyanja HC II	District Health Office	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	7,093	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Buyanja HC II	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	115,000	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Buyanja HC II maternity	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	10,528	0
Other Buildings Other than Dwellings - Other Construction works	Buyanja HC II Staff toilet	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	9,884	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyeizooba SC Health Services	KYEIZOOPA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Nyamiyaga Health Centre II	Nyamiyaga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Buyanja HC II	Buyanja HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236394 Kyeizooba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kyeizooba SC Health Services	Kyeizooba HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,142	4,035
Bwera Health Centre Two	Bwera HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYANJA INTERGRATED P.S.	BUYANJA INTERGRATED P.S.	Programme Conditional Grant - Non Wage Recurrent		6,086	0
NYAMITOOMA P.S	NYAMITOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		4,366	0
BWERA P.S.	BWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,629	0
Kakamba P.S.	Kakamba P.S.	Programme Conditional Grant - Non Wage Recurrent		6,899	0
MWENGURA P.S.	MWENGURA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,055	0
KABUBA P.S	KABUBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,329	0
RWENYENA P/S	RWENYENA P/S	Programme Conditional Grant - Non Wage Recurrent		4,481	0
KYEIZOوبا PRIM.SCH	KYEIZOوبا PRIM.SCH	Programme Conditional Grant - Non Wage Recurrent		10,966	0
RUNYINYA II P.S.	RUNYINYA II P.S.	Programme Conditional Grant - Non Wage Recurrent		5,033	0

**VOTE: 824** Bushenyi District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236394 Kyeizooba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Rwentuha -Kabuba roads (Grading)	Programme Conditional Grant - Development	Works were not yet started	21,600	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyeizooba SubCounty	Rwengyeya-Karaaro-Rwagasha Bridge	Other Transfers from Central Government Uganda Road Fund (URF)		13,694	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Completion of maternity ward at Buyanja HCII	District Discretionary Equalisation Development Grant	Works on going	60,000	0
<b>LCIII: 236395 Bitooma Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bitooma SubCounty	Kashambya-Nigyenda	Other Transfers from Central Government Uganda Road Fund (URF)		6,886	0



**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236396 Kyamuhunga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kibazi HC II	Kibazi HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Kibazi HC II	KIBAZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,797	949
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTINDE P.S.	BUTINDE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,215	0
KABINGO P/S	KABINGO P/S	Programme Conditional Grant - Non Wage Recurrent		18,707	0
KYEIKAMBA P.S.	KYEIKAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,487	0
RWANSHETSYA P.S.	RWANSHETSYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,301	0
KAKONI PRIMARY SCHOOL	KAKONI PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,789	0
KYAMUHUNGA P.S.	KYAMUHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,014	0
RYAMAREMBO P.S.	RYAMAREMBO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,705	0
ST. MARYS P. S. KYAMUHUNGA	ST. MARYS P. S. KYAMUHUNGA	Programme Conditional Grant - Non Wage Recurrent		18,183	0
KANYAMURERA P.S.	KANYAMURERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,907	0
NSHUMI P.S.	NSHUMI P.S.	Programme Conditional Grant - Non Wage Recurrent		6,019	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236396 Kyamuhunga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMPUNGYE P.S.	NYAMPUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		3,768	0
RYAMUHUGA P.S.	RYAMUHUGA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,647	0
SWAZI P.S.	SWAZI P.S	Programme Conditional Grant - Non Wage Recurrent		8,867	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamuhunga SubCounty	Nyakabare-Katuura	Other Transfers from Central Government Uganda Road Fund (URF)		10,355	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of Kayanga GFS- in Kyamuhunga sc	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	121,480	0
Non Residential Buildings - Contractor	Construction of Kayanga GFS	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	75,935	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236397 Kakanju Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kyabugimbi P/S	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	61,179	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NOMBE P.S.	Nombe PS	Programme Conditional Grant - Non Wage Recurrent		12,237	0
KEMITAAHA P.S.	KEMITAAHA P.S	Programme Conditional Grant - Non Wage Recurrent		7,553	0
KIYAGAARA P.S.	KIYAGARA P/S	Programme Conditional Grant - Non Wage Recurrent		7,810	0
KABAARE CORE P.S	KABAARE CORE P.S	Programme Conditional Grant - Non Wage Recurrent		1,592	0
MUNANURA P.S.	MUNANURA P.S	Programme Conditional Grant - Non Wage Recurrent		9,202	0
NYAKABINGO P.S.	NYAKABINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,561	0
KAKANJU CENTRAL P.S.	KAKANJU CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent		9,078	0
KATUNGA P.S.	KATUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,518	0
KYENTOBO P.S.	KYENTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,823	0
KIGONDO P.S.	KIGONDO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,871	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236397 Kakanju Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MWENGURA S.S	Mwengura S.S	Programme Conditional Grant - Non Wage Recurrent		71,260	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Lake Katunga-Nombe Road 1 km	Programme Conditional Grant - Development	Works were not yet started	18,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kakanju SubCounty	Akayenje-Kemitaha	Other Transfers from Central Government Uganda Road Fund (URF)		11,277	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
10 cells of Kakanju S/c		Transitional Conditional Grant - Development	Not done since funds had not been released.	14,815	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236398 Kyabugimbi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Health Centre IV	Kyabugimbi Health Centre IV	Programme Conditional Grant - Non Wage Recurrent	0	71,798	17,949
Health Centre IV	Kyabugimbi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	59,767	14,942
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUJAGA P.S.	BUJAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,729	0
KIBONA P.S.	KIBONA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,367	0
KIHIIRE P.S.	KIHIIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,419	0
NYAKABANGA P.S.	NYAKABANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,467	0
KAJUNJU P.S.	KAJUNJU P.S.	Programme Conditional Grant - Non Wage Recurrent		3,904	0
KARYANGO P.S.	KARYANGO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,435	0
KYAMIKO P.S.	KYAMIKO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,955	0
MUKORA P.S.	MUKORA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,963	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236398 Kyabugimbi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BISHOP OGEZ H/S	Bishop OGEZ H/S	Programme Conditional Grant - Non Wage Recurrent		239,468	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Nyamirima- Bujaga Road 2 km	Programme Conditional Grant - Development	Works were not yet started	36,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyabugimbi SubCounty	Kibona P/S-Saadu's Place	Other Transfers from Central Government Uganda Road Fund (URF)		9,733	0
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Human Resource	District Discretionary Equalisation Development Grant		3,815	0
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Human Resource	District Discretionary Equalisation Development Grant		4,000	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Human Resource	District Discretionary Equalisation Development Grant		2,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	21,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	18,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO,S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	18,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO,S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	9,000	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - EMHS	DHOS OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	24,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	660,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	438,000	0
Travel Inland - Expenses	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, funds released late in the quarter	1,307,277	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	health office	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	73,100	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kainamo Health Centre II	Kainamo HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,032	3,508
Bumbaire Sub county Health Ser	Kabushaho HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988



**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Numba Health Centre Two	Numba Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	St.Andrews P/S	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	61,141	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMBAIRE P.S.	BUMBAIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,124	0
KABUSHAHO P.S.	KABUSHAHO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,676	0
KITAKUUKA P.S.	KITAKUUKA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,720	0
KACUNCU P.S.	KACUNCU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,647	0
NYANDOZO CENTRAL SCHOOL	NYANDOZO CENTRAL SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,113	0
RWEMIYONGA P/S	RWEMIYONGA P/S	Programme Conditional Grant - Non Wage Recurrent		6,260	0
KIYAGA P.S. SHCOOL	KIYAGA P.S. SHCOOL	Programme Conditional Grant - Non Wage Recurrent		5,541	0
NYAMIZI P.S.	NYAMIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,828	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATONYA P.S.	KATONYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,372	0
NUMBA P.S.	NUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,564	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Kabushaho Playground	Kabushaho Seed School	Programme Conditional Grant - Development	The construction of Kabushaho seed school playground was not done because the funds were not yet released	30,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kabushaho Play ground	Programme Conditional Grant - Development	Nothing was done because funds were not yet released	570,000	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMBAIRE SEED SCHOOL	Bumbaire Seed School	Programme Conditional Grant - Non Wage Recurrent	0	70,912	70,912

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Roads and Engineering	Programme Conditional Grant - Development	ESMP was not done because capital works had not started	5,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Roads Office	Programme Conditional Grant - Development	Appraisal of Butinde-Nyarugote-Nyakatsiro road was done	15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Roads	Programme Conditional Grant - Development	Launching of the project for rehabilitation of Butinde-Nyarugote-Nyakatsiro road was facilitated	40,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest	Roads and Engineering	Programme Conditional Grant - Development	Service of grader was done	90,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Nyaruzinga - Bumbaire- Kitabi road( 5KM)	Programme Conditional Grant - Development	Works were not yet started	79,600	0
Roads and Bridges - Maintenance and Repair	Access road to admin block	Programme Conditional Grant - Development	Works were not yet started	70,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bumbaire SubCounty	Keijengye-Numba P/S	Other Transfers from Central Government Uganda Road Fund (URF)		7,335	0

**VOTE: 824** Bushenyi District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Water Office- Feasibility study and screening	Programme Conditional Grant - Development	This has not been done since the money for the project had not been released. The project had also not yet started.	5,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of Assistant Water Officer- Mobilization	Water Office	Programme Conditional Grant - Development	Payment of the salary for the water mobiliser was not paid since she had not yet got a contract.	7,248	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Water Office	Programme Conditional Grant - Development	This wasn't done since the projects funds had not been released.	2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	Water Office	Programme Conditional Grant - Development	This was not done since the projects had not started.	13,350	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Retention for water projects	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	13,368	0

**VOTE: 824** Bushenyi District

Quarter 1

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Contractor	Water Office	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	50,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Bumbaire Tall Market	District Discretionary Equalisation Development Grant	Not yet done. The Government did not release DDEG Funds	492	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Planning - Registry-DESK TOP COMPUTER	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets	Planning - Registry (5 Cabinets)	District Discretionary Equalisation Development Grant		6,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Not yet done. The Government did not release DDEG Funds	9,816	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236399 Bumbaire Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Planning-Natural Resources	District Discretionary Equalisation Development Grant	Not yet done. The Government did not release DDEG Funds	3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Projects under DDEG	Planning Department	District Discretionary Equalisation Development Grant	Not yet done. The Government did not release DDEG Funds	11,722	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Not yet done. The Government did not release DDEG Funds	12,968	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant	Not yet done. The Government did not release DDEG Funds	25,973	0
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Printers	Statutory Department	District Discretionary Equalisation Development Grant	Not yet done. The Government did not release DDEG Funds	6,000	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236400 Ruhumuro Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Burungira Health Centre III	Burungira Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	4,808	1,202
Ruhumuro SC Health Services	Ruhumuro HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Ruhumuro SC Health Services	Ruhumuro HCIII	Programme Conditional Grant - Non Wage Recurrent	0	13,612	3,403
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Ruhumuro P/S	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	61,141	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. AMBROSE P.S	ST. AMBROSE P.S	Programme Conditional Grant - Non Wage Recurrent		9,385	0
KARAMA P.S.	KARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,176	0
BUGAARA P.S.	BUGAARA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,845	0
KACWAMBA P.S.	KACWAMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,762	0
NYAMYERANDE P.S.	NYAMYERANDE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,856	0
BURUNGIRA P.S.	BURUNGIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,752	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236400 Ruhumuro Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASA	KASA	Programme Conditional Grant - Non Wage Recurrent		6,484	0
KAYANGA P.S.	KAYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		2,801	0
KIKOROIJO P.S	KIKOROIJO P.S	Programme Conditional Grant - Non Wage Recurrent		9,245	0
NYAKABAARE	NYAKABAARE	Programme Conditional Grant - Non Wage Recurrent		5,169	0
NYEIBINGO P.S.	NYEIBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,287	0
RUHUMURO P.S.	RUHUMURO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,794	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABUGIMBI S.S	Kyabugimbi S.S	Programme Conditional Grant - Non Wage Recurrent		94,080	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Ekikorijo- Ihanda-Bwenkinga	Programme Conditional Grant - Development	Works were not yet started	13,800	0



**VOTE: 824** Bushenyi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236400 Ruhumuro Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ruhumuro SubCounty	Kayanga-Rwandaro-Kansigyesa	Other Transfers from Central Government Uganda Road Fund (URF)		7,118	0
<b>LCIII: 236401 Kyamuhunga Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		37,554	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)		72,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyamuhunga Town Council	Kajugangoma Road	Other Transfers from Central Government Uganda Road Fund (URF)		39,433	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	SWAZI HCII	District Discretionary Equalisation Development Grant	Not yet done. The Government did not release DDEG Funds	1,003	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236402 Ibaare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ibaare SC Health Services	RYEISHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Ibaare SC Health Services	RYEISHE HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,388	3,097
Kajunju HC II	Kajunju HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAINAMO COPE	Kainamo	Programme Conditional Grant - Non Wage Recurrent		1,629	0
IBAARE GIRLS P.S.	IBAARE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		9,314	0
KABAKAMA P.S.	KABAKAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,835	0
KAINAMO P.S.	KAINAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,166	0
KAGARI P.S	KAGARI P.S	Programme Conditional Grant - Non Wage Recurrent		6,062	0
BWOMA P.S.	BWOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,854	0
IBAARE P.S.	IBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,478	0
KITABI DEMO. P.S.	KITABI DEMO. P.S.	Programme Conditional Grant - Non Wage Recurrent		13,074	0
KITABI GIRLS P.S	KITABI GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent		11,208	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236402 Ibaare Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Kiyaga-Kainamo-ahabutunda road (4.2km)	Programme Conditional Grant - Development	Works were not yet started	74,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ibaare SubCounty	Rutooma NyineNjuju	Other Transfers from Central Government Uganda Road Fund (URF)		5,770	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kagari Primary school-Completion	District Discretionary Equalisation Development Grant	Works on going at Kagari p/s	52,210	0
<b>LCIII: 236403 Nyabubare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyarugote Health Centre Two	Nyarugote Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Nyabubare SC Health Services	nyabubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,262	4,316

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236403 Nyabubare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabubare SC Health Services	NYABUBARE HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Kashozi Health Centre Two	Kashozi Health Centre Two	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAHUNGYE P.S.	Kahungye	Programme Conditional Grant - Non Wage Recurrent		11,413	0
NYAKATUNTU P.S.	NYAKATUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,408	0
RURAMA P.S.	RURAMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,747	0
KASHOZI P.S.	KASHOZI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,303	0
KIHUNGYE P.S.	KIHUNGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,280	0
KYANYAKATURA P.S.	KYANYAKATURA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,220	0
NYABITOTE P.S.	NYABITOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,720	0
RUGAGA P.S.	RUGAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,744	0
NYAKATOOMA III P.S.	NYAKATOOMA III P.S.	Programme Conditional Grant - Non Wage Recurrent		14,022	0
NYARUGOOTE P.S.	NYARUGOOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,497	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236403 Nyabubare Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAKANJU VOC. S.S	Kakanju Voc.S.S	Programme Conditional Grant - Non Wage Recurrent		77,960	0
KYAMUHUNGA S.S.S	Kyamuhunga S.S	Programme Conditional Grant - Non Wage Recurrent		176,860	0
COMBONI SS BURUNGIRA	Comboni S.S	Programme Conditional Grant - Non Wage Recurrent		60,320	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Butinde-Nyarugote-Nyakatsiro road	Programme Conditional Grant - Development	Works were not yet started	210,000	0
Roads and Bridges - Maintenance and Repair	Nyabubare -Kashozi Road 8.7km	Programme Conditional Grant - Development	Works were not yet started	159,000	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Nyabubare SubCounty	Nkuna I-Rubaziringa-Nyekundire	Other Transfers from Central Government Uganda Road Fund (URF)		17,778	0

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236403 Nyabubare Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Consultancy	Drilling and Design of a production well	Programme Conditional Grant - Development	Not yet done since funds were not yet released.	74,650	0
<b>LCIII: 257544 Rwentuha Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Rutooma HC II	Programme Conditional Grant - Development	No activities implemented, no funds released in the quarter	80,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Rwentuuha Town Council	Kaziho-Nyamirima	Other Transfers from Central Government Uganda Road Fund (URF)		63,564	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273295 Kizinda Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of 2023/2024 SFG construction	Rwakashoma P S and others	Programme Conditional Grant - Development	No monitoring was done because the funds were not yet released for the project	10,578	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Bwera P/S and others	Programme Conditional Grant - Development	The project was not yet started because the funds were not yet released	17,566	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital Projects	Monitoring of Kanyamurera Seed School	Programme Conditional Grant - Development	Nothing was monitored because the project was not yet started	126,454	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Construction of Kanyamurera Seed School	Programme Conditional Grant - Development	Nothing was done because funds were not yet released	2,402,631	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273296 Kyabugyimbi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Roads and Bridges - Maintenance and Repair	Buhimba-Omukayembe-Kafunjo-Nyeibingo road(8km)	Programme Conditional Grant - Development	Works were not yet started	168,000	0
<b>LCIII: 273297 Nkanga</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Remodeling and completion of OPD at Nkanga HCIII	District Discretionary Equalisation Development Grant	Works not yet started due to procurement processes	30,905	0
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	7,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DHO'S office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, funds released late in the quarter	6,600	0



**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Medicines and Assorted Items	dho's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, funds released late in the quarter	21,000	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - General Staff Welfare	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	15,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Rushinya Health CentreTwo	Rushinya HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Nombe Health Centre Two	Nombe HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,617	2,404
Kakanju SC Health Services	Kakanju HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,181	4,045
Rutooma HC II	Rutooma HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
Bushenyi UMSC Kakanju	Kakanju UMSC HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,808	1,202
Kashogashoga HC II	Kashogashoga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494

**VOTE: 824 Bushenyi District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bitooma Health Centre III	Bitooma HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,500	2,625
Kashambya HCIII	Kashambya HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,310	1,078
Kakanju SC Health Services	Kakanju HC II	Programme Conditional Grant - Non Wage Recurrent	0	17,334	4,334
Kyamuhunga Sub county Health S	Kyamuhunga HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,953	2,988
Swazi HC II	Swazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,977	1,494
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Comboni Delegated Hospital	Comboni Hospital	Programme Conditional Grant - Non Wage Recurrent	0	178,573	44,643
Ishaka Hospital	Ishaka Adventist Hospital	Programme Conditional Grant - Non Wage Recurrent	0	267,860	66,965
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIHUMURO P.S.	Kihumuro	Programme Conditional Grant - Non Wage Recurrent		9,723	0
BITOOMA COPE	Bitooma Cope	Programme Conditional Grant - Non Wage Recurrent		1,685	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABUGIMBI P.S.	Kyabugimbi PS	Programme Conditional Grant - Non Wage Recurrent		15,498	0
RWIKIRO P.S.	Rwikiro PS	Programme Conditional Grant - Non Wage Recurrent		10,810	0
BUHIMBA P.S.	Buhimba PS	Programme Conditional Grant - Non Wage Recurrent		12,716	0
KITWE P.S.	kITWE PS	Programme Conditional Grant - Non Wage Recurrent		9,899	0
NYAKAZINGA P/S	NAYAKAZINGA P/S	Programme Conditional Grant - Non Wage Recurrent		8,721	0
KAYENGO P.S.	KAYENGO P/S	Programme Conditional Grant - Non Wage Recurrent		13,105	0
NYAMPIKI P.S.	NYAMPIKI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,757	0
RUSHOBE P.S.	RUSHOBE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,171	0
BUBAARE P.S.	BUBAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,561	0
KAKIRA P.S.	KAKIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KYAMAMARI P.S	KYAMAMARI P.S	Programme Conditional Grant - Non Wage Recurrent		6,130	0
NYAMISHUNDO P.S.	NYAMISHUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent		11,822	0
NYANGA P.S.	NYANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,827	0
KATIKAMWE P.S.	KATIKAMWE P.S.	Programme Conditional Grant - Non Wage Recurrent		6,718	0
KIBAZI P.S.	KIBAZI P.S.	Programme Conditional Grant - Non Wage Recurrent		5,873	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYAMABAARE P.S.	KYAMABAARE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,499	0
MASHONGA P.S.	MASHONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,930	0
TEA ESTATE P.S.	TEA ESTATE P.S.	Programme Conditional Grant - Non Wage Recurrent		7,882	0
BUNURA II P.S.	BUNURA II P.S.	Programme Conditional Grant - Non Wage Recurrent		4,499	0
KAABARE P.S.	KAABARE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,877	0
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		9,199	0
KARAARO P.S.	KARAARO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,787	0
KYAMUCUMU P.S.	KYAMUCUMU P.S.	Programme Conditional Grant - Non Wage Recurrent		5,349	0
MUNGONYA P.S.	MUNGONYA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,372	0
KYAMUZOORA P.S.	KYAMUZOORA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,790	0
NCUCUMO P.S.	NCUCUMO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,864	0
RUBINGO P.S.	RUBINGO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,066	0
RWAGASHA P.S.	RWAGASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		3,811	0
RWENTUHA P.S.	RWENTUHA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,260	0
KANTOJO P.S.	KANTOJO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,212	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBATAMO P.S.	MBATAMO P.S.	Programme Conditional Grant - Non Wage Recurrent		5,299	0
NYABUTOBO P.S.	NYABUTOBO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,223	0
NYAMIRIMA P.S.	NYAMIRIMA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,027	0
KIGOMA P.S.	KIGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,665	0
RWAKASHOMA P.S.	RWAKASHOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,835	0
ST. ANDREW S P.S.	ST. ANDREW S P.S.	Programme Conditional Grant - Non Wage Recurrent		11,722	0
KAKOMA P.S.	KAKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,410	0
KIZINDA P.S.	KIZINDA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,059	0
NYARUTUNTU P.S.	NYARUTUNTU P.S.	Programme Conditional Grant - Non Wage Recurrent		4,326	0
BIRIMBI MODEL P.S.	BIRIMBI MODEL P.S.	Programme Conditional Grant - Non Wage Recurrent		10,132	0
KABANDE P.S.	KABANDE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,659	0
KANYEGYERO P.S.	KANYEGYERO P.S.	Programme Conditional Grant - Non Wage Recurrent		8,886	0
NKANGA P.S.	NKANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,368	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1781 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST FRANCIS VOC S.S BITOOMA	St Francis Voc. SS	Programme Conditional Grant - Non Wage Recurrent		105,360	0
NYABUBARE S.S	Nyabubare S.S	Programme Conditional Grant - Non Wage Recurrent		136,400	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMBAIRE TECHNICAL INSTITUTE	Bumbaire Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
KYAMUHUNGA TECH.INST	Kyamuhunga Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106
<b>LCIII: S237716 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Bushenyi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented,funds released late in the quarter	17,400	0
Media - Promotional and Public Awareness Campaigns	BUSHENYI DISTRICT	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	24,000	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237716 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Bushenyi District	External Financing World Health Organisation (WHO)	No activities implemented, no funds released in the quarter	1,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Bushenyi District	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	12,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO,S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	15,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO'S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, funds released late in the quarter	4,950	0
Telecommunication Services - Airtime and Mobile Phone Services	DHO'S	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	6,000	0
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - EMHS	DHO,S OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No activities implemented, no funds released in the quarter	30,000	0

**VOTE: 824** Bushenyi District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237716 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	1,200	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	200	0
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Expenses - Medicines and Assorted Items	DHOS OFFICE	External Financing Global Fund for HIV, TB & Malaria	No activities implemented, no funds released in the quarter	500	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	DHOS OFFICE	Other Transfers from Central Government Results Based Financing (RBF)	0	1,200	300
<b>Item: 224001 Medical Supplies and Services</b>					
Medical Supplies - Medicines and Assorted Items	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	8,000	0
Travel Inland - Expenses	DHOS OFFICE	Other Transfers from Central Government Makerere School of Public Health	0	77,600	6,640